



***FY 2010 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Developmental
Disabilities
(Book 3 of 3)***

February 2, 2009

**DEPARTMENT OF MENTAL HEALTH
FY 2010 GOVERNOR RECOMMENDS
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,749,934	32.68	1,812,729	34.00	1,812,729	34.00	1,721,902	33.00
DEPT MENTAL HEALTH	262,121	5.00	303,009	5.00	303,009	5.00	303,009	5.00
TOTAL - PS	2,012,055	37.68	2,115,738	39.00	2,115,738	39.00	2,024,911	38.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	158,405	0.00	148,404	0.00	148,404	0.00	89,749	0.00
DEPT MENTAL HEALTH	59,626	0.00	63,881	0.00	63,881	0.00	63,881	0.00
TOTAL - EE	218,031	0.00	212,285	0.00	212,285	0.00	153,630	0.00
TOTAL	2,230,086	37.68	2,328,023	39.00	2,328,023	39.00	2,178,541	38.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,660	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,091	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,751	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,751	0.00
GRAND TOTAL	\$2,230,086	37.68	\$2,328,023	39.00	\$2,328,023	39.00	\$2,239,292	38.00

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CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Administration

Budget Unit: 74105C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	1,812,729	303,009	0	2,115,738
EE	148,404	63,881	0	212,285
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,961,133	366,890	0	2,328,023
FTE	34.00	5.00	0.00	39.00

Est. Fringe	855,246	142,960	0	998,205
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,721,902	303,009	0	2,024,911
EE	89,749	63,881	0	153,630
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,811,651	366,890	0	2,178,541
FTE	33.00	5.00	0.00	38.00

Est. Fringe	812,393	142,960	0	955,353
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and six habilitation centers. These seventeen facilities serve nearly 30,000 consumers and employ nearly 3,900 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

DD Administration

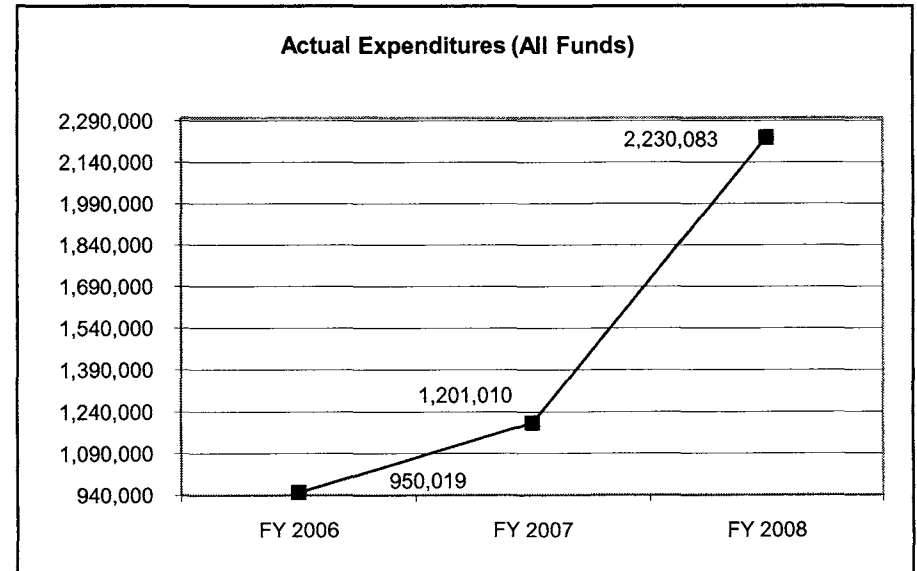
CORE DECISION ITEM

Department: **Mental Health**
Division: **Developmental Disabilities**
Core: **Administration**

Budget Unit: **74105C**

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	982,099	1,259,269	2,270,990	2,328,023
Less Reverted (All Funds)	(20,759)	(2,604)	(4,590)	N/A
Budget Authority (All Funds)	961,340	1,256,665	2,266,400	N/A
Actual Expenditures (All Funds)	950,019	1,201,010	2,230,083	N/A
Unexpended (All Funds)	11,321	55,655	36,317	N/A
Unexpended, by Fund:				
General Revenue	1	330	0	N/A
Federal	11,320	55,325	36,317	N/A
Other	0	0	0	N/A
	(1)	(2) & (3)	(2), (3) & (4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1) Federal lapse amounts occur as a result of no Federal collections to support funding authority.
- 2) Budget increase includes the Systems Transformation Initiative Grant award in FY 2007.
- 3) Federal lapse amount is unexpended Systems Transformation Initiative grant funds that can be carried over to next year.
- 4) Budget increase includes the reallocation of Licensure and Certification to DD Administration in FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MRDD ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	39.00	1,812,729	303,009	0	2,115,738	
		EE	0.00	148,404	63,881	0	212,285	
		Total	39.00	1,961,133	366,890	0	2,328,023	
DEPARTMENT CORE REQUEST								
		PS	39.00	1,812,729	303,009	0	2,115,738	
		EE	0.00	148,404	63,881	0	212,285	
		Total	39.00	1,961,133	366,890	0	2,328,023	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2696 1911	PS	(1.00)	(90,827)	0	0	(90,827)	
Core Reduction	2696 1912	EE	0.00	(58,655)	0	0	(58,655)	
NET GOVERNOR CHANGES			(1.00)	(149,482)	0	0	(149,482)	
GOVERNOR'S RECOMMENDED CORE								
		PS	38.00	1,721,902	303,009	0	2,024,911	
		EE	0.00	89,749	63,881	0	153,630	
		Total	38.00	1,811,651	366,890	0	2,178,541	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,282	1.00	32,260	1.00	32,256	1.00	32,256	1.00
SR OFC SUPPORT ASST (STENO)	30,240	0.99	31,567	1.00	31,572	1.00	31,572	1.00
SR OFC SUPPORT ASST (KEYBRD)	54,315	2.04	54,248	2.00	54,252	2.00	54,252	2.00
RESEARCH ANAL III	4,223	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	49,332	1.04	48,605	1.00	48,117	1.00	48,117	1.00
PROGRAM SPECIALIST II MH	574,801	12.77	601,870	13.00	601,884	13.00	601,884	13.00
CERTIFICATION CNSLT DD	59,748	1.00	61,615	1.00	61,620	1.00	61,620	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,979	1.00	58,759	1.00	58,759	1.00	58,759	1.00
MENTAL HEALTH MGR B1	58,840	1.00	60,679	1.00	60,679	1.00	60,679	1.00
MENTAL HEALTH MGR B2	163,878	2.93	172,665	3.46	172,666	3.46	172,666	3.46
MENTAL HEALTH MGR B3	149,786	2.00	154,468	2.00	77,234	1.00	77,234	1.00
DIVISION DIRECTOR	100,708	1.00	103,855	1.00	103,855	1.00	103,855	1.00
DEPUTY DIVISION DIRECTOR	168,907	1.92	181,653	2.00	181,654	2.00	90,827	1.00
DESIGNATED PRINCIPAL ASST DIV	259,647	3.00	267,766	3.00	267,767	3.00	267,767	3.00
EXECUTIVE SECRETARY	11,979	0.29	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	19,526	0.50	52,830	0.17	52,824	0.50	52,824	0.50
MISCELLANEOUS PROFESSIONAL	23,367	0.60	57,672	1.60	57,586	1.41	57,586	1.41
SPECIAL ASST OFFICIAL & ADMSTR	51,521	0.79	25,007	0.47	102,793	1.33	102,793	1.33
SPECIAL ASST OFFICE & CLERICAL	142,976	3.73	150,219	4.30	150,220	4.30	150,220	4.30
TOTAL - PS	2,012,055	37.68	2,115,738	39.00	2,115,738	39.00	2,024,911	38.00
TRAVEL, IN-STATE	114,531	0.00	121,395	0.00	113,296	0.00	54,641	0.00
TRAVEL, OUT-OF-STATE	4,250	0.00	6,811	0.00	4,812	0.00	4,812	0.00
SUPPLIES	7,638	0.00	8,629	0.00	7,629	0.00	7,629	0.00
PROFESSIONAL DEVELOPMENT	28,628	0.00	12,610	0.00	26,133	0.00	26,133	0.00
COMMUNICATION SERV & SUPP	4,591	0.00	12,713	0.00	6,813	0.00	6,813	0.00
PROFESSIONAL SERVICES	51,086	0.00	37,373	0.00	46,373	0.00	46,373	0.00
M&R SERVICES	2,372	0.00	6,240	0.00	2,539	0.00	2,539	0.00
OFFICE EQUIPMENT	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00
OTHER EQUIPMENT	0	0.00	1,032	0.00	1,032	0.00	1,032	0.00
REAL PROPERTY RENTALS & LEASES	708	0.00	0	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	10	0.00	2,765	0.00	816	0.00	816	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	4,217	0.00	1,553	0.00	1,553	0.00	1,553	0.00
TOTAL - EE	218,031	0.00	212,285	0.00	212,285	0.00	153,630	0.00
GRAND TOTAL	\$2,230,086	37.68	\$2,328,023	39.00	\$2,328,023	39.00	\$2,178,541	38.00
GENERAL REVENUE	\$1,908,339	32.68	\$1,961,133	34.00	\$1,961,133	34.00	\$1,811,651	33.00
FEDERAL FUNDS	\$321,747	5.00	\$366,890	5.00	\$366,890	5.00	\$366,890	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and six habilitation centers (Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These seventeen facilities serve approximately 30,000 consumers and employ nearly 3,900 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Policy/Training/Quality Assurance, Systems Transformation Grant, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, negotiating rate increases, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Section oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor the Home and Community Based Waiver, Community Support Waiver, Sarah Jian Lopez Waiver, and all other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Policy/Training/Quality Assurance Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Systems Transformation Grant initiative is a five-year grant from the Department of Health and Human Services, Centers for Medicare and Medicaid Services. The grant is aimed at supporting people with developmental disabilities to live in their communities through maximized independence, dignity, choice, and flexibility. The grant also seeks to reform specific components of the Missouri long-term support service delivery infrastructure that are significant barriers to achieving this goal.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration

1. What does this program do?

- The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families.
- The Licensure and Certification Section was moved to the Division of DD budget in FY2008. This section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.

The Division enters into an average of 900 contracts with private providers each fiscal year. Through these contracts, the Division purchases residential services and non-residential support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010

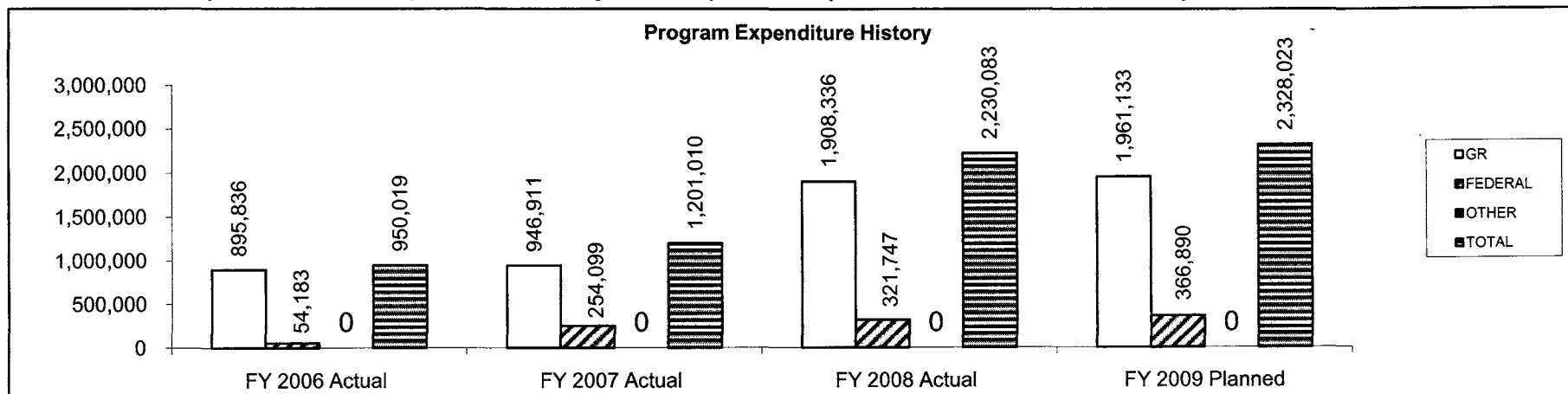
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2008, funds were transferred from DMH Operational Support to DD Administration for Licensure and Certification staff.

PROGRAM DESCRIPTION

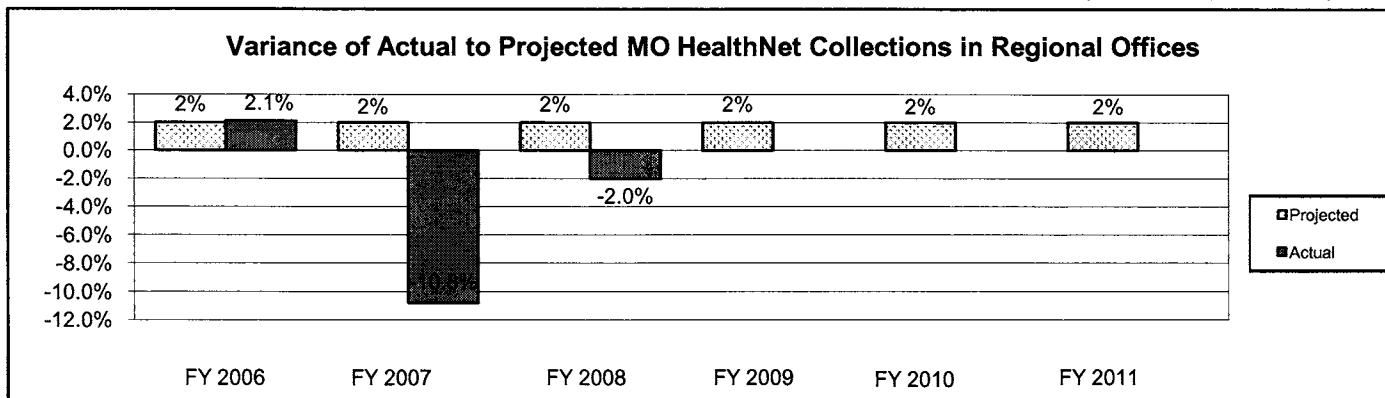
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration

6. What are the sources of the "Other " funds?

N/A

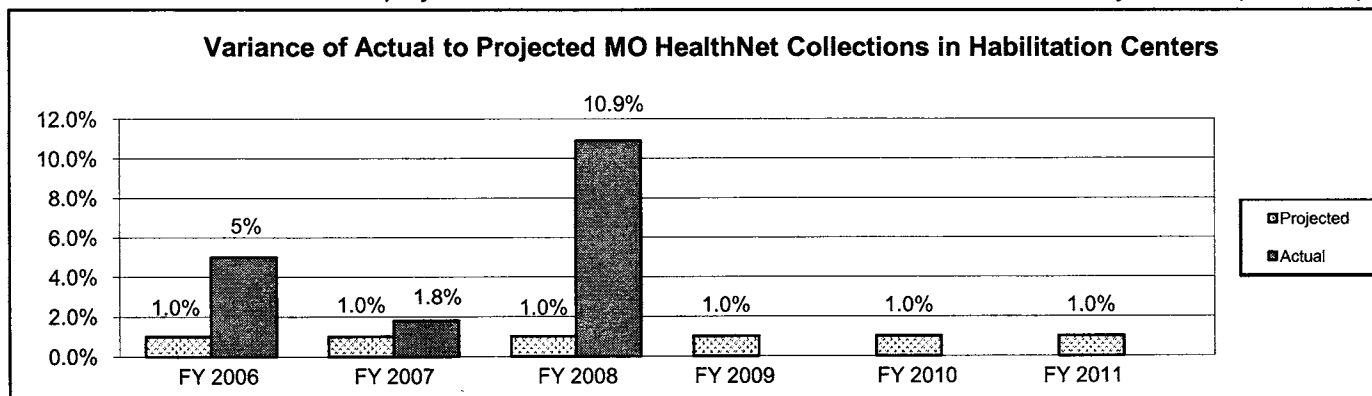
7a. Provide an effectiveness measure.

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



Note: FY 2007 TCM collections variance was due to early implementation problems with the CIMOR IT system.

- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.



PROGRAM DESCRIPTION

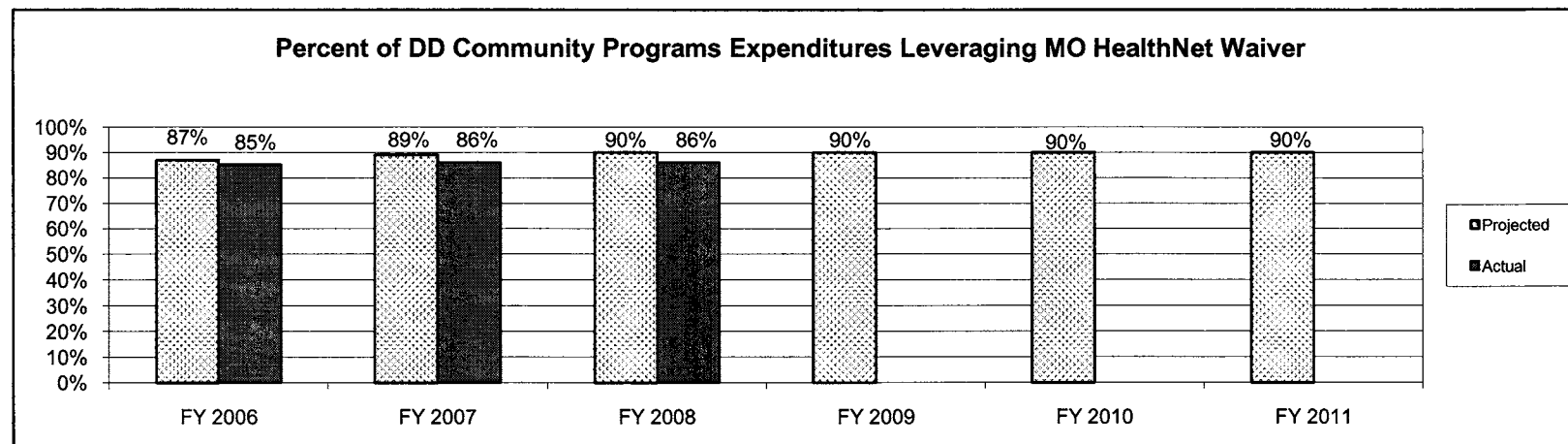
Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration

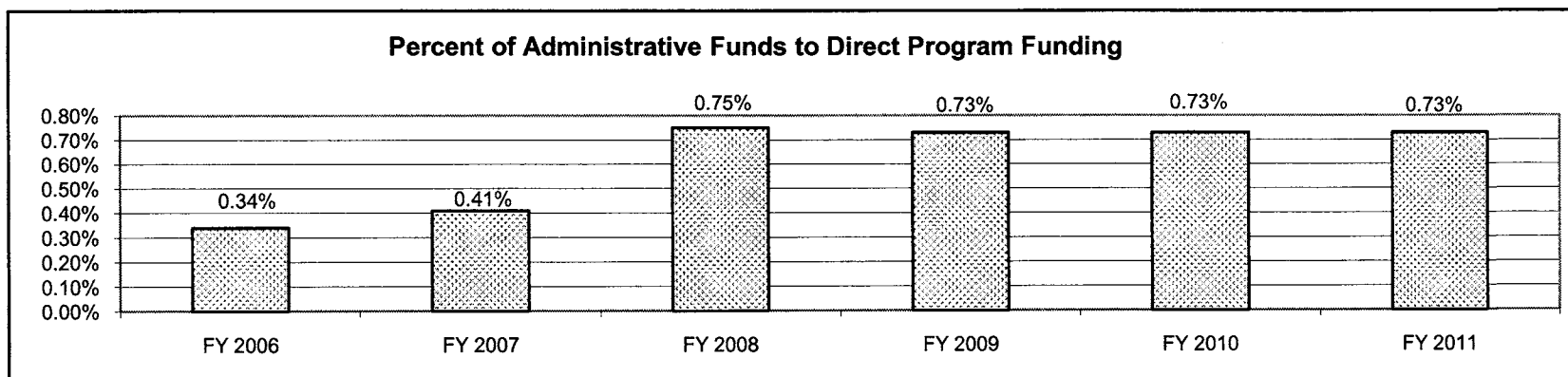
7a. Provide an effectiveness measure. (continued)

- Percent of DD Community Program expenditures leveraging MO HealthNet Waiver:



7b. Provide an efficiency measure.

- Percent of administrative funds to total Division direct program funding:



Note: Licensure and Certification staff were transferred to DD Administration in FY 2008.

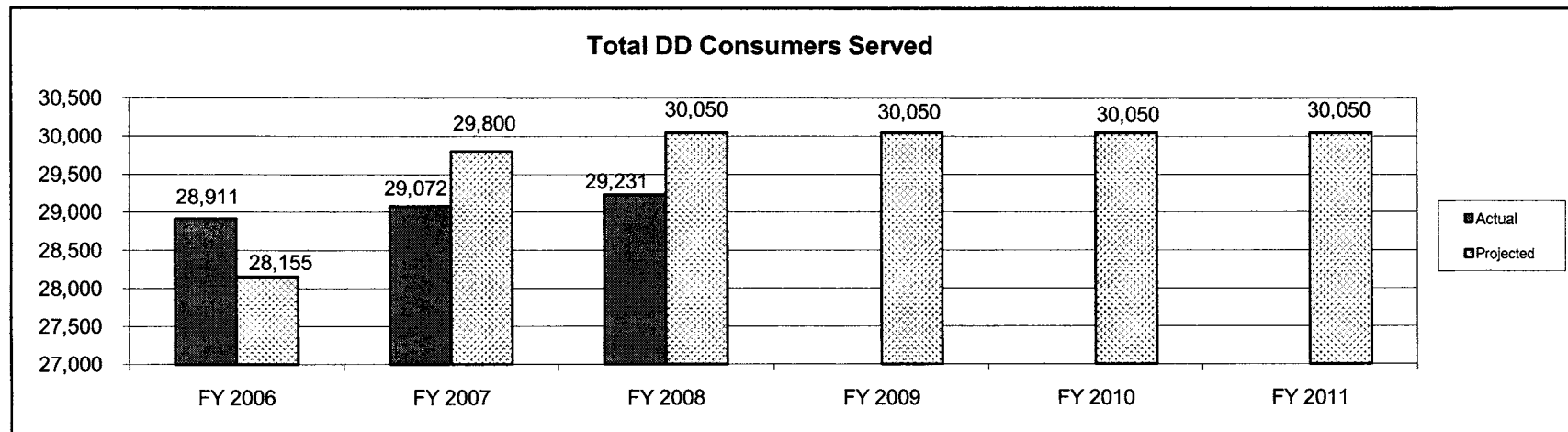
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,247,721	103.21	2,047,094	97.70	2,047,094	97.70	2,047,094	97.70
TOTAL - PS	2,247,721	103.21	2,047,094	97.70	2,047,094	97.70	2,047,094	97.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,015,261	0.00	3,701,367	0.00	3,701,367	0.00	3,701,367	0.00
TOTAL - EE	3,015,261	0.00	3,701,367	0.00	3,701,367	0.00	3,701,367	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	5,312,982	103.21	5,798,461	97.70	5,798,461	97.70	5,798,461	97.70
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,413	0.00
TOTAL	0	0.00	0	0.00	0	0.00	61,413	0.00
MRDD Electronic Medical Rec - 1650028								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$5,312,982	103.21	\$5,798,461	97.70	\$8,298,461	97.70	\$5,859,874	97.70

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	4,355,142	0.00	4,355,142	0.00	4,355,142	0.00
TOTAL - EE	0	0.00	4,355,142	0.00	4,355,142	0.00	4,355,142	0.00
TOTAL	0	0.00	4,355,142	0.00	4,355,142	0.00	4,355,142	0.00
DMH ICF/MR Provider Tax CTC - 1650025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	227,276	0.00	227,276	0.00
TOTAL - EE	0	0.00	0	0.00	227,276	0.00	227,276	0.00
TOTAL	0	0.00	0	0.00	227,276	0.00	227,276	0.00
GRAND TOTAL	\$0	0.00	\$4,355,142	0.00	\$4,582,418	0.00	\$4,582,418	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74106C
Division:	Developmental Disabilities		
Core:	DD Staffing Standards Pool		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,047,094	0	0	2,047,094	PS	2,047,094	0	0	2,047,094
EE	8,056,509	0	0	8,056,509 E	EE	8,056,509	0	0	8,056,509 E
PSD	50,000	0	0	50,000	PSD	50,000	0	0	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,153,603	0	0	10,153,603 E	Total	10,153,603	0	0	10,153,603 E
FTE	97.70	0.00	0.00	97.70	FTE	97.70	0.00	0.00	97.70
Est. Fringe	965,819	0	0	965,819	Est. Fringe	965,819	0	0	965,819
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Note: An "E" is requested for GR approp 2780.

Other Funds: None.

Note: An "E" is recommended for GR approp 2780.

2. CORE DESCRIPTION

The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all six habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased inappropriate behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure active treatment is provided to comply with ICF/ MR standards. Federal ICF/MR collections generated annually by the six habilitation centers is over \$59 million. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. These additional resources are appropriated to DD's central office and will be allocated to the various habilitation centers based on need.

3. PROGRAM LISTING (list programs included in this core funding)

Habilitation Centers

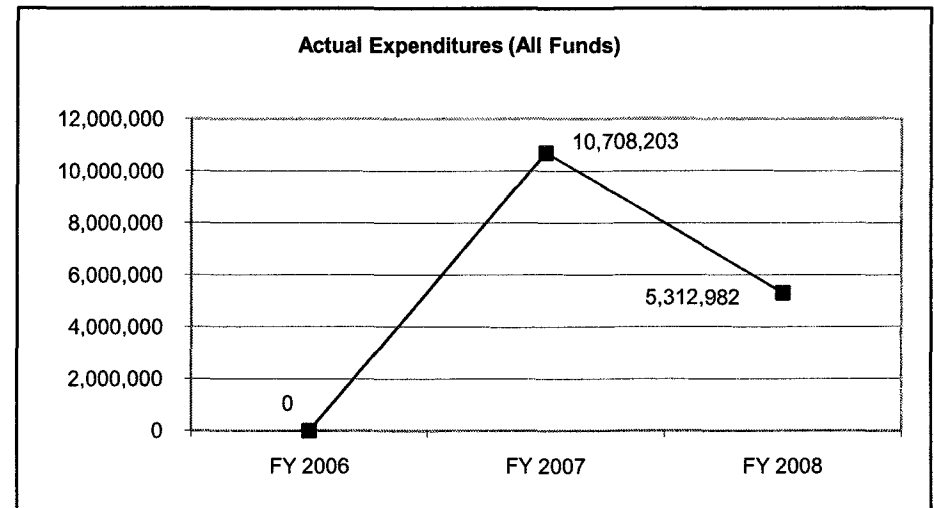
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **DD Staffing Standards Pool**

Budget Unit: **74106C**

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	N/A	10,737,887	5,653,837	10,153,603 E
Less Reverted (All Funds)	N/A	(24,892)	(340,855)	N/A
Budget Authority (All Funds)	N/A	10,712,995	5,312,982	N/A
Actual Expenditures (All Funds)	N/A	10,708,203	5,312,982	N/A
Unexpended (All Funds)	N/A	4,792	0	N/A
Unexpended, by Fund:				
General Revenue	0	701	0	N/A
Federal	0	4,091	0	N/A
Other	0	0	0	N/A
	(1)	(1),(2) & (3)		(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Funding for DD Staffing Standards Pool was first appropriated in the FY 2007 budget.
- (2) FY 2007 budget increase by Habilitation Center Pool Supplemental for PS, EE and PSD in the amount of \$6,627,641 to cover costs of consumers moving out of habilitation centers as well as increased PS and EE costs at Bellefontaine, and by an additional increase in the federal "estimated" MO HealthNet Match appropriation 3630 in the amount of \$266,092.
- (3) GR and Federal lapse due to timing of invoices.
- (4) FY 2009 budget increase in the amount of \$4,355,142 for ICF/MR Provider Tax; \$85,000 from Southeast Mo MHC for MI/DD consumers, plus employee COLA.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**MRDD POOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	97.70	2,047,094	0	0	2,047,094	
	EE	0.00	3,701,367	0	0	3,701,367	
	PD	0.00	50,000	0	0	50,000	
	Total	97.70	5,798,461	0	0	5,798,461	
DEPARTMENT CORE REQUEST							
	PS	97.70	2,047,094	0	0	2,047,094	
	EE	0.00	3,701,367	0	0	3,701,367	
	PD	0.00	50,000	0	0	50,000	
	Total	97.70	5,798,461	0	0	5,798,461	
GOVERNOR'S RECOMMENDED CORE							
	PS	97.70	2,047,094	0	0	2,047,094	
	EE	0.00	3,701,367	0	0	3,701,367	
	PD	0.00	50,000	0	0	50,000	
	Total	97.70	5,798,461	0	0	5,798,461	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ST ICF-MR REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	4,355,142	0	0	4,355,142	
	Total	0.00	4,355,142	0	0	4,355,142	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	4,355,142	0	0	4,355,142	
	Total	0.00	4,355,142	0	0	4,355,142	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	4,355,142	0	0	4,355,142	
	Total	0.00	4,355,142	0	0	4,355,142	
<hr/>							

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
CORE								
CLIENT ATTENDANT TRAINEE	463,241	23.82	0	0.00	0	0.00	0	0.00
LPN II GEN	4,916	0.19	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,301,150	59.63	2,047,094	97.70	2,047,094	97.70	2,047,094	97.70
DEVELOPMENTAL ASST II	170,373	6.74	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	72,264	2.60	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,352	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	24,083	0.18	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,303	0.12	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	206,864	9.85	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	1,175	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,247,721	103.21	2,047,094	97.70	2,047,094	97.70	2,047,094	97.70
PROFESSIONAL SERVICES	3,015,261	0.00	3,701,367	0.00	3,701,367	0.00	3,701,367	0.00
TOTAL - EE	3,015,261	0.00	3,701,367	0.00	3,701,367	0.00	3,701,367	0.00
PROGRAM DISTRIBUTIONS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$5,312,982	103.21	\$5,798,461	97.70	\$5,798,461	97.70	\$5,798,461	97.70
GENERAL REVENUE	\$5,312,982	103.21	\$5,798,461	97.70	\$5,798,461	97.70	\$5,798,461	97.70
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
MRDD Electronic Medical Rec - 1650028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	825,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,675,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	0	0.00	4,355,142	0.00	4,355,142	0.00	4,355,142	0.00
TOTAL - EE	0	0.00	4,355,142	0.00	4,355,142	0.00	4,355,142	0.00
GRAND TOTAL	\$0	0.00	\$4,355,142	0.00	\$4,355,142	0.00	\$4,355,142	0.00
GENERAL REVENUE	\$0	0.00	\$4,355,142	0.00	\$4,355,142	0.00	\$4,355,142	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Staffing Standards Pool									
Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool									
	Habilitation Centers	Staffing Standards Pool							TOTAL
GR	87,482,693	10,153,603							97,636,296
FEDERAL	4,122,153								4,122,153
OTHER									0
TOTAL	91,604,846	10,153,603	0	0	0	0	0	0	101,758,449

1. What does this program do?

The Division of Developmental Disabilities (DD) operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 882 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes in the community for 86 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center. In the past few years, the number of forensic admissions into habilitation centers has continued to increase. Habilitation Centers also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2008 was 882 on campus and 86 off campus. All the habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 63% federal reimbursement of costs for eligible residents. In FY 2008, the Division collected and deposited to General Revenue (GR) over \$59 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 63% federal reimbursement under the DD waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers living at the habilitation centers are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased inappropriate behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

1. What does this program do? (continued)

The Division's six habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633.

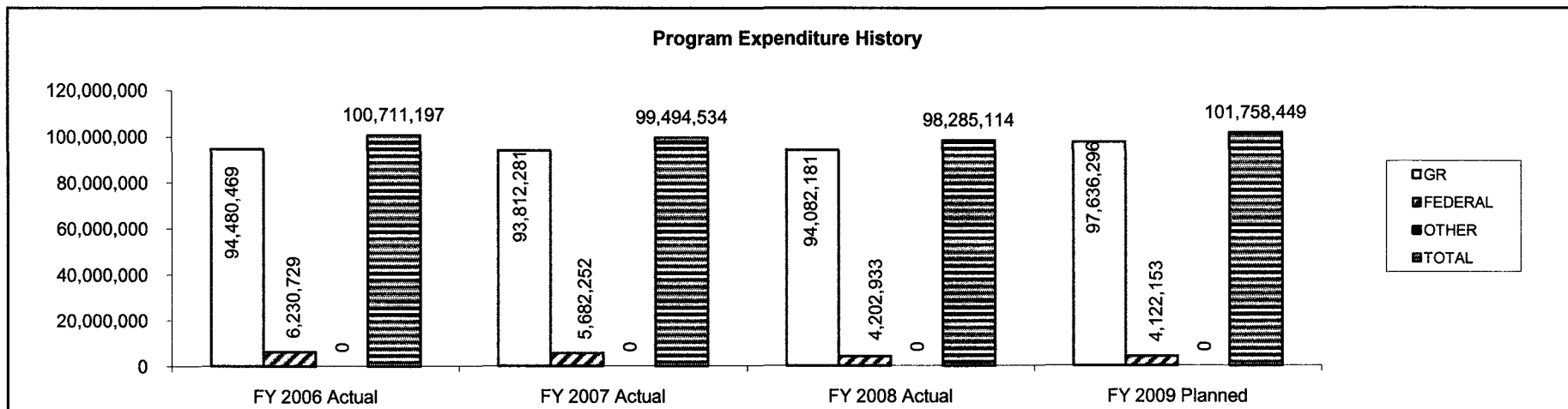
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/MR services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY 2006 and FY 2007. Supplemental appropriations were also received in FY 2007 for the staffing standards pool. In addition, in FY 2007 through FY 2009, some Habilitation Center funding was realigned to follow consumers who moved into the community. In FY 2009, \$4.3M was appropriated for ICF/MR Provider Tax.

PROGRAM DESCRIPTION

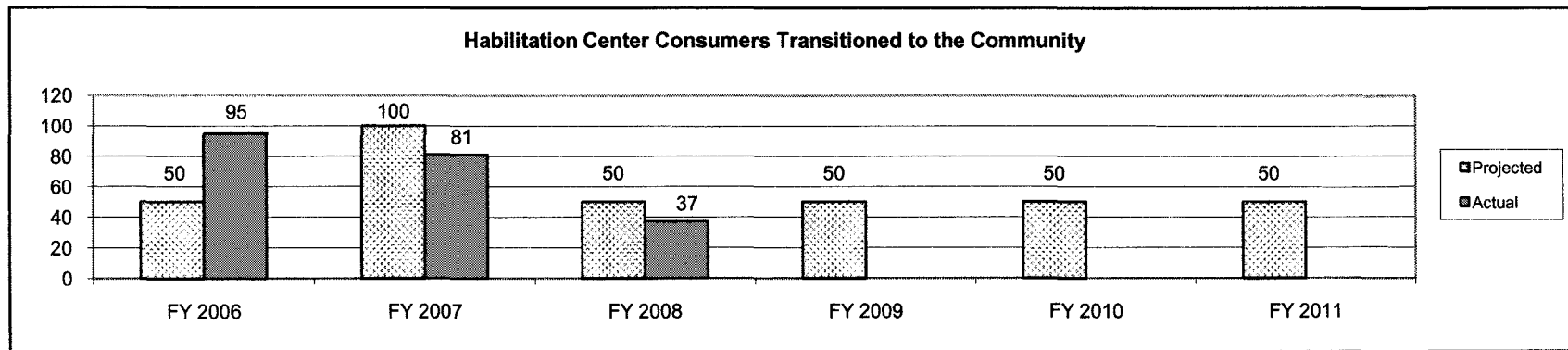
Department: Mental Health
Program Name: DD Staffing Standards Pool
Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

6. What are the sources of the "Other " funds?

N/A

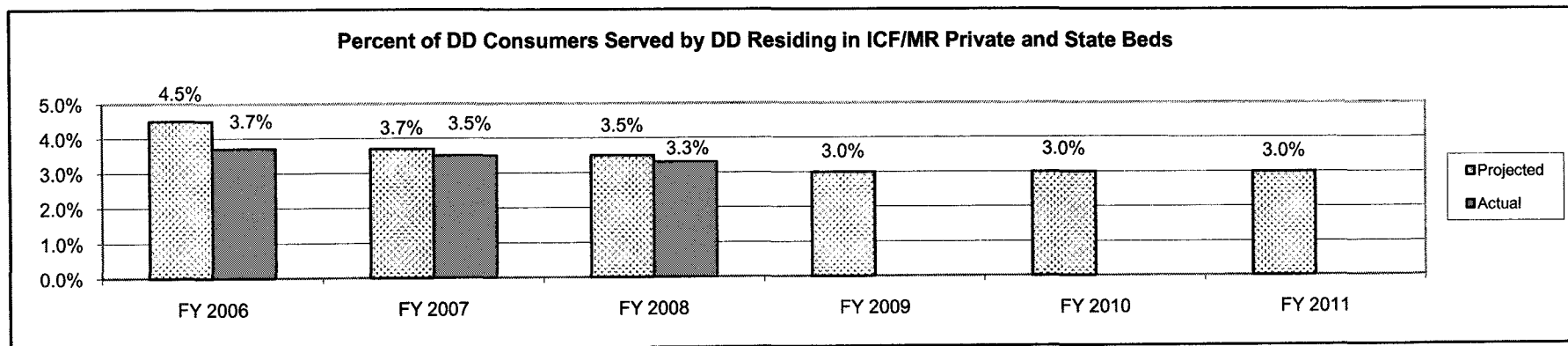
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/MR private and state beds:

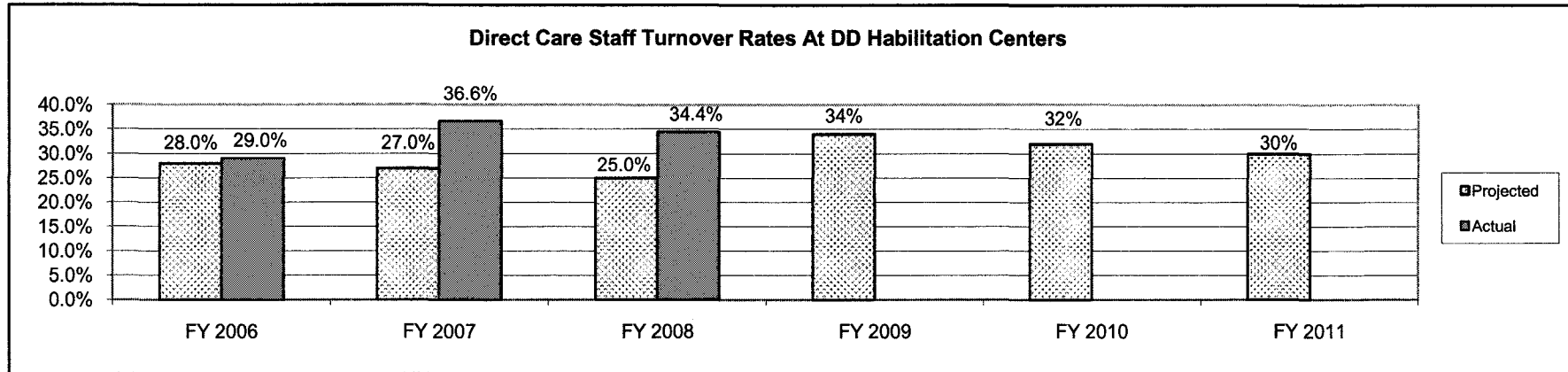


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Staffing Standards Pool
Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

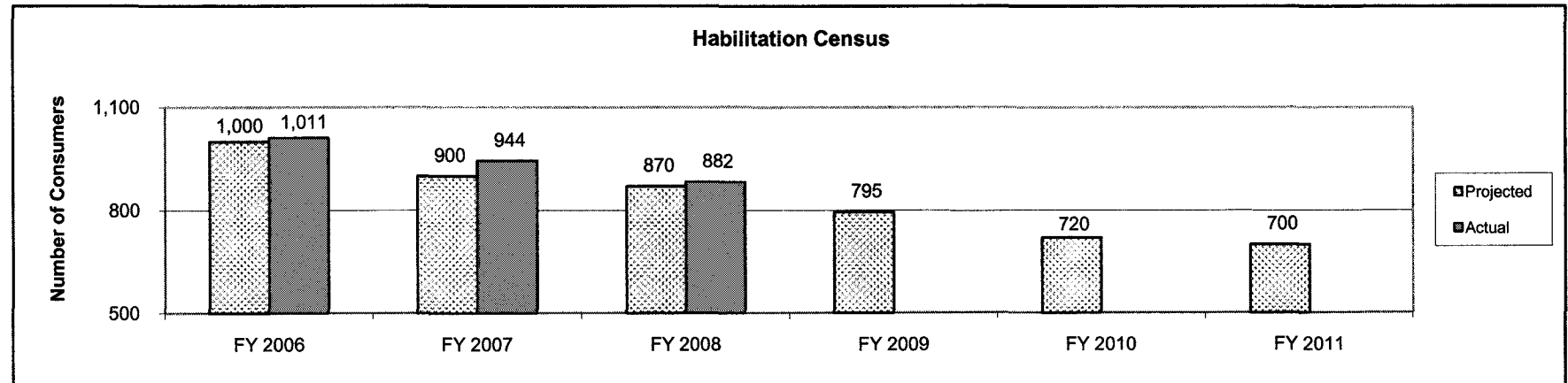
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

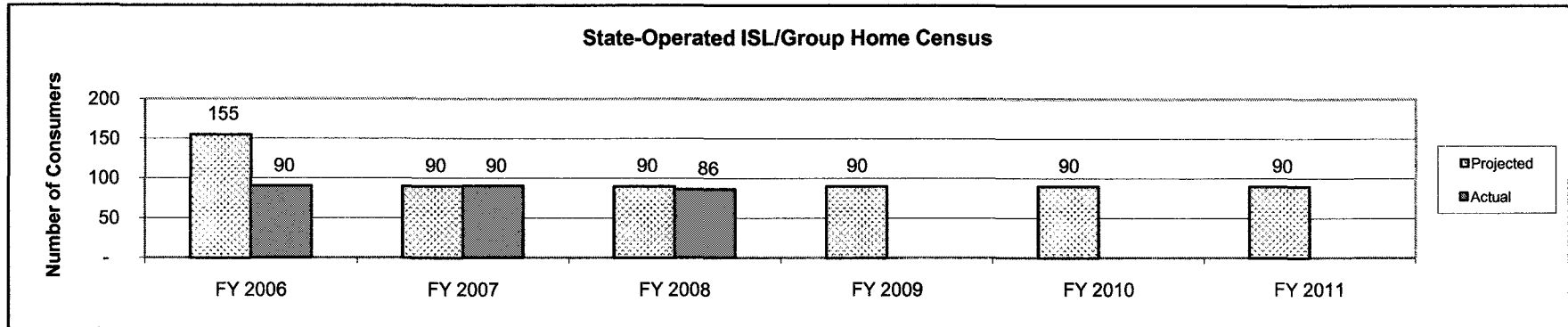
Department: Mental Health

Program Name: DD Staffing Standards Pool

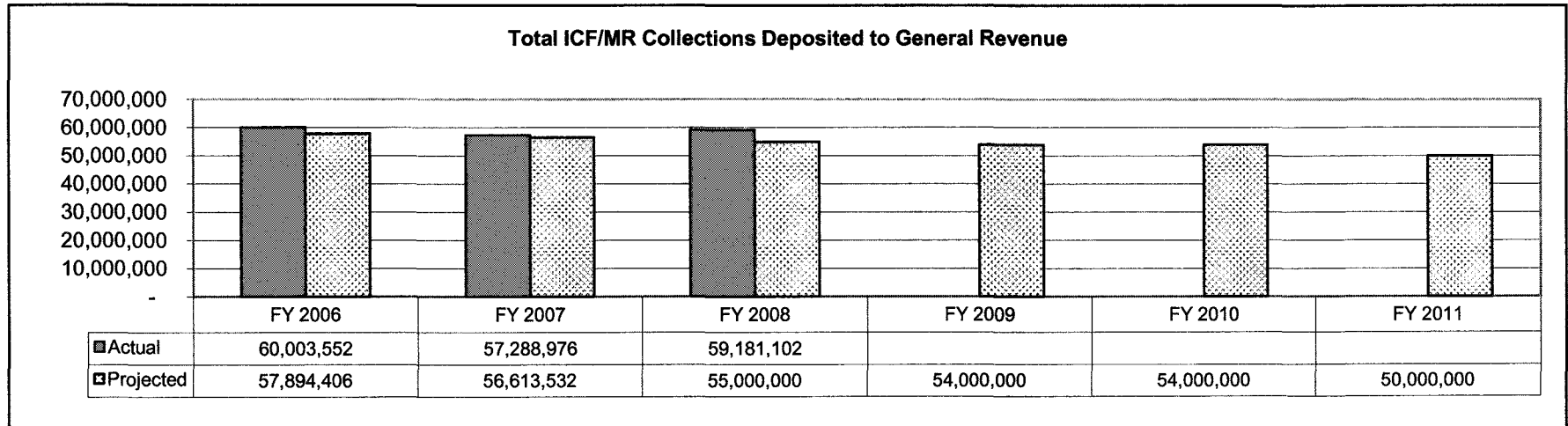
Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:



PROGRAM DESCRIPTION

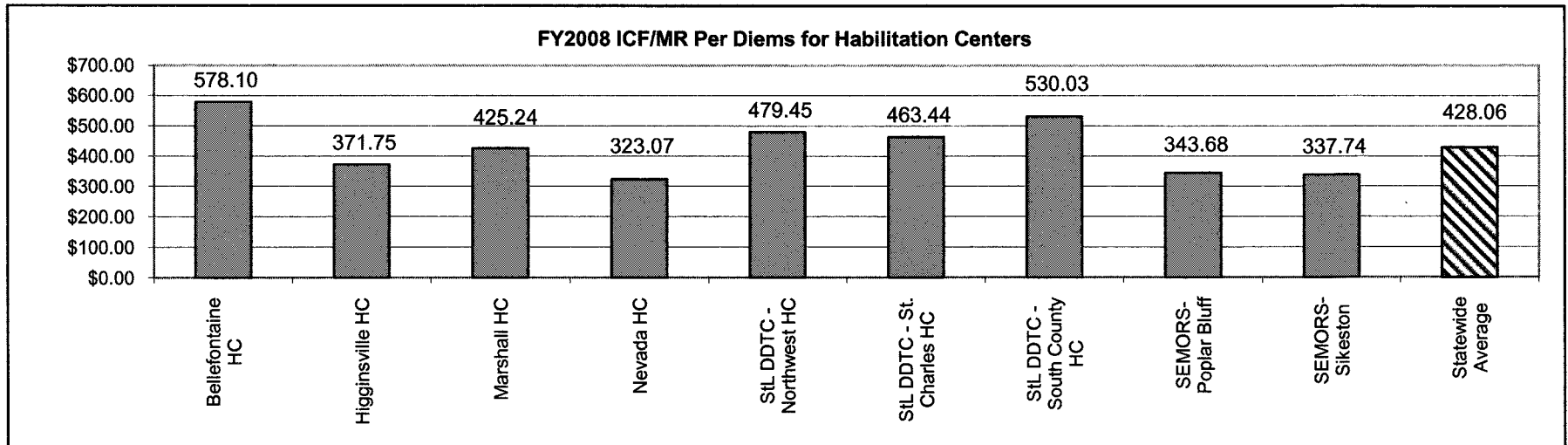
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY 2008 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health	Budget Unit: 74108C
Division: Developmental Disabilities	
DI Name: ICF/MR Provider Tax Cost-to-Continue	DI#: 1650025

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	227,276 E	0	0	227,276 E	EE	227,276 E	0	0	227,276 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	227,276 E	0	0	227,276 E	Total	227,276 E	0	0	227,276 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.
 Note: An "E" is requested in GR appropriation 2780.

Other Funds: None.
 Note: An "E" is recommended in GR appropriation 2780.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) is currently working with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law by Governor Blunt on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projected the ICF/MR provider tax on state operated facilities would generate approximately \$2.7 million annually.

NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health	Budget Unit: 74108C
Division: Developmental Disabilities	
DI Name: ICF/MR Provider Tax Cost-to-Continue	DI#: 1650025

3. WHY IS THIS FUNDING NEEDED? (Continued)

After adjusting the original calculations based on the approved state plan for the state operated ICF/MR facilities, the state will generate more revenue than DMH had projected from the ICF/MR Provider Tax. This item is a cost to continue the supplemental funding requested in FY 2009. The additional General Revenue will allow the Department to generate the full 5.49% tax on operating revenues of state operated ICF/MR facilities.

The Division will use a transfer section to repay the General Revenue amount out of the ICF/MR Provider Tax Fund and use Federal funds generated by the state operated ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. This transfer was included in a new decision item "ICF/MR Provider Tax Transfer" in FY 2009. The DD ICF/MR Reimbursement Allowance to GR Transfer Section has an "E". No additional

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The cost estimate provided during FY 2009 Appropriation process to implement the ICF/MR Provider Tax is listed below:

	FY 09 Proj Title XIX Operating Revenues	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax	Additional State Share Required (37.06%)
State Operated ICF/MR Facilities				
Bellefontaine	\$9,986,400	\$548,253	\$345,071	\$203,183
DDTC - Northwest	\$7,292,950	\$400,383	\$252,001	\$148,382
DDTC - St. Charles	\$7,211,579	\$395,916	\$249,189	\$146,726
DDTC - South County	\$7,828,130	\$429,764	\$270,494	\$159,271
Higginsville	\$11,638,476	\$638,952	\$402,157	\$236,796
Marshall	\$18,230,803	\$1,000,871	\$629,948	\$370,923
Nevada	\$10,748,428	\$590,089	\$371,402	\$218,687
SEMORs - Poplar Bluff	\$3,259,453	\$178,944	\$112,627	\$66,317
SEMORs - Sikeston	\$3,132,415	\$171,970	\$108,238	\$63,732
	<u>\$79,328,634</u>	<u>\$4,355,142</u>	<u>\$2,741,126</u>	<u>\$1,614,016</u>
Private ICF/MRs	\$8,078,021	\$443,483	\$279,128	\$164,355
Totals for ICF/MR Provider Tax	<u>\$87,406,655</u>	<u>\$4,798,625</u>	<u>\$3,020,255</u>	<u>\$1,778,371</u>

NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health	Budget Unit: 74108C
Division: Developmental Disabilities	
DI Name: ICF/MR Provider Tax Cost-to-Continue	DI#: 1650025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

The revised cost estimate for State Operated ICF/MR facilities and Private ICF/MRs in FY 2009 is listed below:

	FY 09 Proj Title XIX Operating Revenues	SFY 2008 SNF IPI 1.033	SFY 2009 SNF IPI 1.03225	ICF/MR Provider Tax 5.49%	Additional FFP Generated from Tax	Additional State Share Required (37.06%)
State Operated ICF/MR Facilities						
Bellefontaine	\$12,546,665	\$12,960,705	\$13,378,688	\$734,490	\$462,288	\$272,202
DDTC - Northwest	\$4,593,706	\$4,745,298	\$4,898,334	\$268,919	\$169,257	\$99,661
DDTC - St. Charles	\$5,611,775	\$5,796,964	\$5,983,916	\$328,517	\$206,769	\$121,748
DDTC - South County	\$5,246,514	\$5,419,649	\$5,594,433	\$307,134	\$193,310	\$113,824
Higginsville	\$12,308,983	\$12,715,179	\$13,125,244	\$720,576	\$453,530	\$267,045
Marshall	\$14,524,260	\$15,003,561	\$15,487,425	\$850,260	\$535,153	\$315,106
Nevada	\$14,240,667	\$14,710,609	\$15,185,026	\$833,658	\$524,704	\$308,954
SEMORs - Poplar Bluff	\$4,893,755	\$5,055,249	\$5,218,281	\$286,484	\$180,313	\$106,171
SEMORs - Sikeston	\$4,311,216	\$4,453,486	\$4,597,111	\$252,381	\$158,849	\$93,533
	<u>\$78,277,541</u>	<u>\$80,860,700</u>	<u>\$83,468,457</u>	<u>\$4,582,418</u>	<u>\$2,884,174</u>	<u>\$1,698,244</u>
Private ICF/MRs	\$8,078,021	100.00%	\$8,078,021	\$443,483	\$279,128	\$164,355
<i>Revised Totals for ICF/MR Provider Tax</i>	<u>\$86,355,562</u>		<u>\$91,546,478</u>	<u>\$5,025,902</u>	<u>\$3,163,303</u>	<u>\$1,862,599</u>

	ICF/MR Provider Tax 5.49%
Additional ICF/MR Tax Proceeds Above Original Cost Estimate	
Private ICF/MRs	\$0
State Operated ICF/MR Facilities	\$227,276
ICF/MR Provider Tax Increase	<u>\$227,276</u>

Department had projected to collect \$2.7 million in Federal funds from implementing the ICF/MR Provider Tax in FY 2009. The additional General Revenue will increase Federal collections by \$140,000 and total Federal funds generated by State Operated ICF/MR facilities will exceed \$2.8 million. The funds will continue to be used to fund Regional Offices redesign.

NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health	Budget Unit: 74108C
Division: Developmental Disabilities	
DI Name: ICF/MR Provider Tax Cost-to-Continue	DI#: 1650025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

HB Section	Approp	Type	Fund	Amount
10.405 DD Staffing Standards Pool	2780	EE	0101	\$227,276 E

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	227,276 E						227,276 E		
Total EE	227,276 E		0		0		227,276 E		0
Grand Total	227,276 E		0	0.00	0	0.00	227,276 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as request.

NEW DECISION ITEM
RANK: 032 OF

Department: Mental Health		Budget Unit: 74108C	
Division: Developmental Disabilities			
DI Name: ICF/MR Provider Tax Cost-to-Continue		DI#: 1650025	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-MR REIMBURSEMENT ALLOW								
DMH ICF/MR Provider Tax CTC - 1650025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	227,276	0.00	227,276	0.00
TOTAL - EE	0	0.00	0	0.00	227,276	0.00	227,276	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$227,276	0.00	\$227,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$227,276	0.00	\$227,276	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 033 OF

Department: Mental Health
Division: Developmental Disabilities
DI Name: Electronic Medical Record System **DI#:** 1650028

Budget Unit: 74106C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,500,000	0	2,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,500,000	0	2,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-time funding request to use additional UPL Federal earnings	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

One-time funding is needed to implement a statewide electronic medical record system to be used in the DD Habilitation Centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis DDTC and Southeast MO Residential Services). The increasing complexity and cost of delivering services at the habilitation centers requires the use of more and better technology to meet the needs of individuals being served in the habilitation centers. As habilitation centers provide crisis services and individuals require shorter length of stays at these facilities, the ability to access accurate and current electronic medical records quickly is critical. The majority of consumer records are maintained in paper file records and are difficult to retrieve, update, search or access in a timely manner. In order to improve the services being provided to individuals at the habilitation centers and the efficiency and effectiveness of clinical staff, it is critical that medical records are updated to current technology used in the health care industry.

NEW DECISION ITEM
RANK: 033 OF

Department: <u>Mental Health</u>	Budget Unit: <u>74106C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Electronic Medical Record System</u>	DI#: <u>1650028</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

In FY 2009, the Division identified additional Federal funds in the amount of \$2.5 million generated by the Upper Payment Limit funding strategy to support the costs to develop an electronic medical records system. These additional funds will be generated in FY 2009 and deposited into the State General Revenue Fund. The Division projects these funds will be generated again in FY 2010. The Division is requesting those additional Federal funds be used to fund this one-time expenditure to develop and implement an electronic medical record system to improve services being delivered to individuals at the habilitation centers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Costs to implement Electronic Medical Record System in the DD Habilitation Centers:

Expense and Equipment

Data Warehouse (400)	\$200,000
Professional Services (400)	\$375,000
CIMOR Integration (400)	\$250,000
Servers and Software (480)	\$725,000
Computers (480)	\$400,000
Network (480)	\$350,000
Wireless Infrastructure (480)	\$200,000
	\$2,500,000

HB Section	Approp	Type	Fund	Amount
10.405 DD Staffing Standards Pool	3634	EE	0148	\$2,500,000

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 033 OF

Department: Mental Health	Budget Unit: 74106C
Division: Developmental Disabilities	
DI Name: Electronic Medical Record System	DI#: 1650028

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Data Warehouse (400)			200,000				200,000		200,000
Professional Services (400)			375,000				375,000		375,000
CIMOR Integration (400)			250,000				250,000		250,000
Servers and Software (480)			725,000				725,000		575,000
Computers (480)			400,000				400,000		400,000
Network (480)			350,000				350,000		350,000
Wireless Infrastructure (480)			200,000				200,000		200,000
Total EE	0		2,500,000		0		2,500,000		2,350,000
Grand Total	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	2,350,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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The Governor did not recommend this decision item.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.**
To Be Developed
- 6b. Provide an efficiency measure.**
To Be Developed

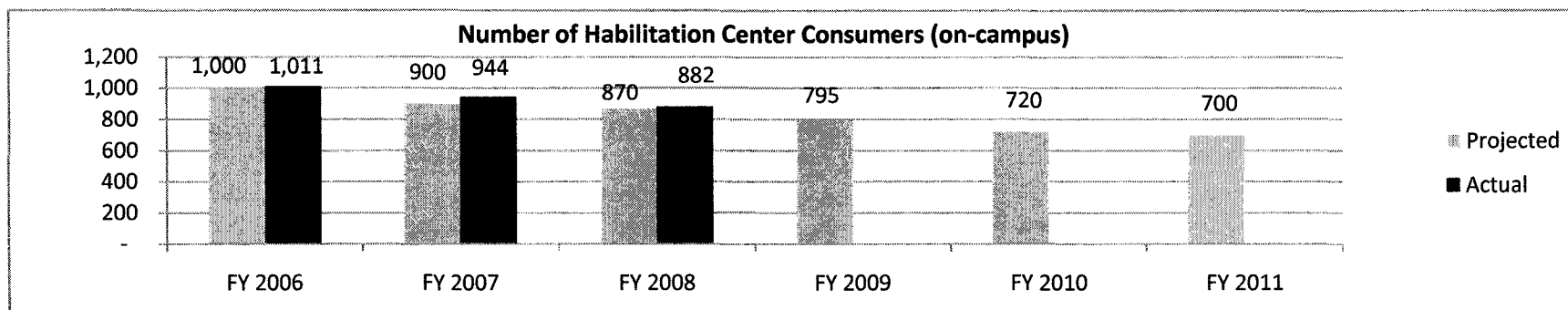
NEW DECISION ITEM
RANK: 033 OF

Department: Mental Health
Division: Developmental Disabilities
DI Name: Electronic Medical Record System DI#: 1650028

Budget Unit: 74106C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement an Electronic Medical Record System in the DD Habilitation Centers to:

- Improve access to medical records and enhance the quality of services being provided.
- Keep pace with the clinical and administrative standards of practice being established in the healthcare delivery system.
- Integrate Electronic Medical Records with the Department information system.
- Improve efficiency and effectiveness of clinical staff.
- Provide portability of medical records between facilities
- Develop single statewide system in the DD Habilitation Centers to collect and manage Medical Records.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
MRDD Electronic Medical Rec - 1650028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	825,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,675,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	931,470	24.82	647,367	12.79	647,367	12.79	647,367	12.79
DEPT MENTAL HEALTH	798,668	21.83	184,788	3.63	184,788	3.63	184,788	3.63
TOTAL - PS	1,730,138	46.65	832,155	16.42	832,155	16.42	832,155	16.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	328,212	0.00	308,036	0.00	44,036	0.00	44,036	0.00
DEPT MENTAL HEALTH	61,742	0.00	41,776	0.00	41,776	0.00	41,776	0.00
TOTAL - EE	389,954	0.00	349,812	0.00	85,812	0.00	85,812	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	142,383,004	0.00	151,955,927	0.00	150,713,697	0.00	148,160,915	0.00
DEPT MENTAL HEALTH	261,916,097	0.00	267,242,965	0.00	267,242,965	0.00	267,242,965	0.00
MH INTERAGENCY PAYMENTS	3,055,763	0.00	3,443,549	0.00	3,443,549	0.00	3,443,549	0.00
DMH LOCAL TAX MATCHING FUND	13,257,924	0.00	12,853,770	0.00	12,853,770	0.00	12,853,770	0.00
TOTAL - PD	420,612,788	0.00	435,496,211	0.00	434,253,981	0.00	431,701,199	0.00
TOTAL	422,732,880	46.65	436,678,178	16.42	435,171,948	16.42	432,619,166	16.42
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,421	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,544	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,965	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,965	0.00
Caseload Cost-To-Continue - 1650033								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,943,637	0.00	5,750,461	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,094,220	0.00	10,287,396	0.00
TOTAL - PD	0	0.00	0	0.00	16,037,857	0.00	16,037,857	0.00
TOTAL	0	0.00	0	0.00	16,037,857	0.00	16,037,857	0.00
Caseload Growth - 1650034								
PROGRAM-SPECIFIC								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Caseload Growth - 1650034								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,890,697	0.00	5,816,008	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,346,065	0.00	10,420,754	0.00
TOTAL - PD	0	0.00	0	0.00	16,236,762	0.00	16,236,762	0.00
TOTAL	0	0.00	0	0.00	16,236,762	0.00	16,236,762	0.00
MO HealthNet Match Adjustment - 1650035								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,430,441	0.00	3,983,223	0.00
TOTAL - PD	0	0.00	0	0.00	2,430,441	0.00	3,983,223	0.00
TOTAL	0	0.00	0	0.00	2,430,441	0.00	3,983,223	0.00
Comm Provider Inflationary Inc - 1650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	7,030,889	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,281,414	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	198,690	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	469,163	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	17,980,156	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,980,156	0.00	0	0.00
MRDD Access to Services - 1650024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	7,638,312	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	13,415,468	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,053,780	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,053,780	0.00	0	0.00
Supported Employment - 1650014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	377,720	0.00	0	0.00

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Supported Employment - 1650014								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	233,750	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	611,470	0.00	0	0.00
TOTAL	0	0.00	0	0.00	611,470	0.00	0	0.00
MRDD Childrens Div Agreements - 1650027								
PROGRAM-SPECIFIC								
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Coverage Expansion MAF - 1650044								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	167,638	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	300,363	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	468,001	0.00
TOTAL	0	0.00	0	0.00	0	0.00	468,001	0.00
GRAND TOTAL	\$422,732,880	46.65	\$436,678,178	16.42	\$511,522,414	16.42	\$471,369,974	16.42

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CORE DECISION ITEM

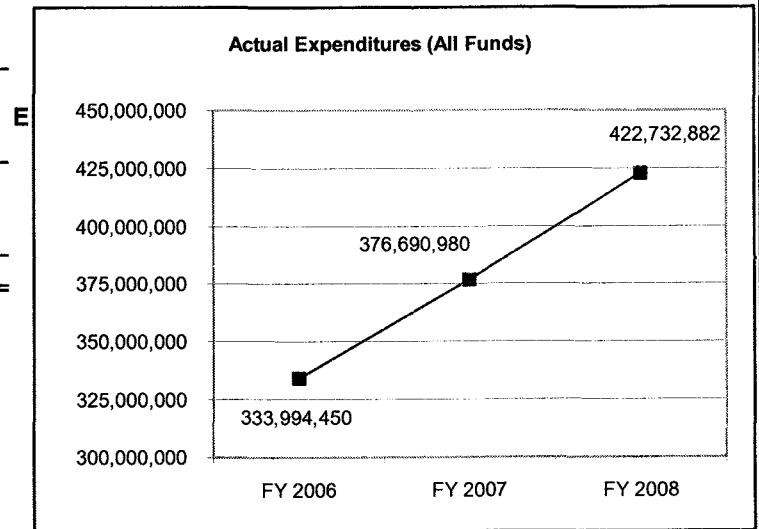
Department: Mental Health					Budget Unit: 74205C				
Division: Developmental Disabilities									
Core: Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	647,367	184,788	0	832,155	PS	647,367	184,788	0	832,155
EE	44,036	41,776	0	85,812	EE	44,036	41,776	0	85,812
PSD	150,681,949	267,242,965	16,297,319	434,222,233	E PSD	148,160,915	267,242,965	16,297,319	431,701,199
TRF	0	0	0	0	TRF	0	0	0	0
Total	151,373,352	267,469,529	16,297,319	435,140,200	E Total	148,852,318	267,469,529	16,297,319	432,619,166
FTE	12.79	3.63	0.00	16.42	FTE	12.79	3.63	0.00	16.42
Est. Fringe	305,428	87,183	0	392,611	Est. Fringe	305,428	87,183	0	392,611
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$12,853,770; Mental Health Interagency Payment Fund (MHIPF) (0109) - \$3,443,549					Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$12,853,770; Mental Health Interagency Payment Fund (MHIPF) (0109) - \$3,443,549				
Note: An "E" is requested for Federal PSD Approps 1922, 6680, & 2074 and Other Funds 3768					Note: An "E" is recommended for Federal PSD Approps 1922, 6680, & 2074 and Other Funds 3768 & 0399				
2. CORE DESCRIPTION									
<p>The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. Regional office case management staff have been reallocated to Community Support Staff section.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
In-Home Supports									
Residential Services									
Autism									
Targeted Case Management									

CORE DECISION ITEM

Department	Mental Health	Budget Unit:	74205C
Division	Developmental Disabilities		
Core	Community Programs		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	340,378,844	388,808,411	430,232,323	436,678,178
Less Reverted (All Funds)	(1,039,565)	(1,677,694)	(518,804)	N/A
Budget Authority (All Funds)	339,339,279	387,130,717	429,713,519	N/A
Actual Expenditures (All Funds)	333,994,450	376,690,980	422,732,882	N/A
Unexpended (All Funds)	5,344,829	10,439,737	6,980,637	N/A
Unexpended, by Fund:				
General Revenue	761	1	5	N/A
Federal (2), (5)	1,234,132	5,344,828	6,980,632	N/A
Other (1)	117,659	0	0	N/A
	(3)	(4)	(6)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is an "estimated" appropriation used for SB40 Board deposits. In FY 2006, the appropriation was increased by \$146,813; in FY 2007 by \$3,113,723; and in FY 2008 by \$778,536.
- (2) Federal appropriation 6680 is an "estimated" appropriation which is used for the Federal MO HealthNet portion of match payments. In FY 2006, this appropriation was increased by \$10,947,713; in FY 2007 by \$8,666,998; and in FY 2008 by \$15,166,380.
- (3) In FY 2006, DD received a MO HealthNet supplemental of \$6,707,946 in GR Community Programs and \$7,372,343 in Federal Community Programs.
- (4) In FY 2007, the community services funds in Community Support Staff House Bill section were transferred into the Community Programs house bill section.
- (5) Federal lapse amounts occur as a result of no Federal collections to support funding authority.
- (6) In FY 2008, new funding in the amount of \$45.9 million (all funds) was received. This included \$19 million GR funds, with the majority of the funding being appropriated to address DD waiting lists, costs of consumers transitioning from the habilitation centers, provider COLA and autism funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	16.42	647,367	184,788	0	832,155	
				EE	0.00	308,036	41,776	0	349,812	
				PD	0.00	151,955,927	267,242,965	16,297,319	435,496,211	
				Total	16.42	152,911,330	267,469,529	16,297,319	436,678,178	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	321	2072	PD		0.00	317,836	0	0	317,836	Transfer in fringe savings from OA HB5 to MRDD Community Programs due to core reallocation of PS into PSD for dual diagnosis unit moving to the community.
Core Reduction	301	2073	PD		0.00	(182,244)	0	0	(182,244)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	322	2072	PD		0.00	(2,248,197)	0	0	(2,248,197)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reallocation	319	2072	EE		0.00	(264,000)	0	0	(264,000)	Reallocation from E&E to PSD to reflect projected spend plan.
Core Reallocation	319	2072	PD		0.00	264,000	0	0	264,000	Reallocation from E&E to PSD to reflect projected spend plan.
Core Reallocation	320	2072	PD		0.00	606,375	0	0	606,375	Reallocation of PS to MR Community Programs due to moving the dual diagnosis unit at Marshall into the community.
NET DEPARTMENT CHANGES					0.00	(1,506,230)	0	0	(1,506,230)	
DEPARTMENT CORE REQUEST										
				PS	16.42	647,367	184,788	0	832,155	
				EE	0.00	44,036	41,776	0	85,812	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST										
				PD	0.00	150,713,697	267,242,965	16,297,319	434,253,981	
				Total	16.42	151,405,100	267,469,529	16,297,319	435,171,948	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	301	2073		PD	0.00	(116,434)	0	0	(116,434)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	322	2072		PD	0.00	(1,436,348)	0	0	(1,436,348)	Reduction due to the Federal Financial Participation (FFP) rate change from 63.00% to 63.72%.
Core Reduction	2699	1928		PD	0.00	(1,000,000)	0	0	(1,000,000)	
NET GOVERNOR CHANGES					0.00	(2,552,782)	0	0	(2,552,782)	
GOVERNOR'S RECOMMENDED CORE										
				PS	16.42	647,367	184,788	0	832,155	
				EE	0.00	44,036	41,776	0	85,812	
				PD	0.00	148,160,915	267,242,965	16,297,319	431,701,199	
				Total	16.42	148,852,318	267,469,529	16,297,319	432,619,166	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,672	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,679	1.17	35,313	1.00	29,040	1.00	29,040	1.00
OFFICE SUPPORT ASST (STENO)	270	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	371	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	41,336	1.82	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	76,493	2.85	57,622	2.00	59,496	2.00	59,496	2.00
PROCUREMENT OFCR II	1,860	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	1,637	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	35,920	1.47	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,580	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	5,503	0.16	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	23,227	0.46	0	0.00	52,200	1.00	52,200	1.00
TRAINING TECH II	3,227	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	3,356	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	33,771	0.71	49,106	1.00	98,208	2.00	98,208	2.00
HEALTH INFORMATION ADMIN I	2,629	0.08	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	6,869	0.24	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	2,534	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,172	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	14,915	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	32,979	0.60	34,010	1.00	34,012	1.00	34,012	1.00
BEHAVIOR INTERVENTION TECH DD	14,232	0.54	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,424	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	4,136	0.08	0	0.00	0	0.00	0	0.00
CASE MGR I DD	30,089	1.00	0	0.00	0	0.00	0	0.00
CASE MGR II DD	641,444	19.32	9,159	0.38	0	0.38	0	0.38
CASE MGR III DD	132,014	3.45	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	89,080	2.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	51,681	1.00	53,296	1.00	53,292	1.00	53,292	1.00
VENDOR SERVICES COOR MH	4,787	0.14	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	100,050	2.36	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	6,062	0.16	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
MEDICAID CLERK	13,190	0.50	13,604	0.50	13,604	0.50	13,604	0.50
FISCAL & ADMINISTRATIVE MGR B2	4,632	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,437	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	112,992	2.02	265,775	5.00	205,185	3.70	205,185	3.70
MENTAL HEALTH MGR B3	64,359	0.94	158,441	2.05	245,295	3.00	245,295	3.00
DESIGNATED PRINCIPAL ASST DEPT	3,750	0.05	0	0.00	10,299	0.13	10,299	0.13
PROJECT SPECIALIST	21,163	0.28	53,560	0.49	14,000	0.41	14,000	0.41
CLERK	286	0.01	0	0.00	0	0.00	0	0.00
TYPIST	4,942	0.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,275	0.14	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	48,373	0.87	50,073	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,158	0.76	52,196	1.00	17,524	0.30	17,524	0.30
REGISTERED NURSE	1,070	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	512	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,730,138	46.65	832,155	16.42	832,155	16.42	832,155	16.42
TRAVEL, IN-STATE	34,962	0.00	11,883	0.00	18,383	0.00	18,383	0.00
TRAVEL, OUT-OF-STATE	5,809	0.00	2,435	0.00	2,435	0.00	2,435	0.00
FUEL & UTILITIES	0	0.00	360	0.00	360	0.00	360	0.00
SUPPLIES	2,936	0.00	2,551	0.00	2,551	0.00	2,551	0.00
PROFESSIONAL DEVELOPMENT	184,474	0.00	2,544	0.00	6,544	0.00	6,544	0.00
COMMUNICATION SERV & SUPP	837	0.00	3,044	0.00	1,744	0.00	1,744	0.00
PROFESSIONAL SERVICES	158,513	0.00	321,155	0.00	47,955	0.00	47,955	0.00
JANITORIAL SERVICES	0	0.00	918	0.00	918	0.00	918	0.00
M&R SERVICES	1,103	0.00	1,025	0.00	1,025	0.00	1,025	0.00
OFFICE EQUIPMENT	219	0.00	493	0.00	493	0.00	493	0.00
OTHER EQUIPMENT	0	0.00	644	0.00	644	0.00	644	0.00
PROPERTY & IMPROVEMENTS	0	0.00	368	0.00	368	0.00	368	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	309	0.00	309	0.00	309	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	358	0.00	358	0.00	358	0.00
MISCELLANEOUS EXPENSES	1,101	0.00	1,460	0.00	1,460	0.00	1,460	0.00
REBILLABLE EXPENSES	0	0.00	265	0.00	265	0.00	265	0.00
TOTAL - EE	389,954	0.00	349,812	0.00	85,812	0.00	85,812	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	420,612,788	0.00	435,496,211	0.00	434,253,981	0.00	431,701,199	0.00
TOTAL - PD	420,612,788	0.00	435,496,211	0.00	434,253,981	0.00	431,701,199	0.00
GRAND TOTAL	\$422,732,880	46.65	\$436,678,178	16.42	\$435,171,948	16.42	\$432,619,166	16.42
GENERAL REVENUE	\$143,642,686	24.82	\$152,911,330	12.79	\$151,405,100	12.79	\$148,852,318	12.79
FEDERAL FUNDS	\$262,776,507	21.83	\$267,469,529	3.63	\$267,469,529	3.63	\$267,469,529	3.63
OTHER FUNDS	\$16,313,687	0.00	\$16,297,319	0.00	\$16,297,319	0.00	\$16,297,319	0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: In-Home Supports									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	16,968,024								16,968,024
FEDERAL	32,695,272								32,695,272
OTHER	1,659,377								1,659,377
TOTAL	51,322,673	0	0	0	0	0	0	0	51,322,673

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, the Sarah Jian Lopez Waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR):

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

1. What does this program do? (continued)

- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460)

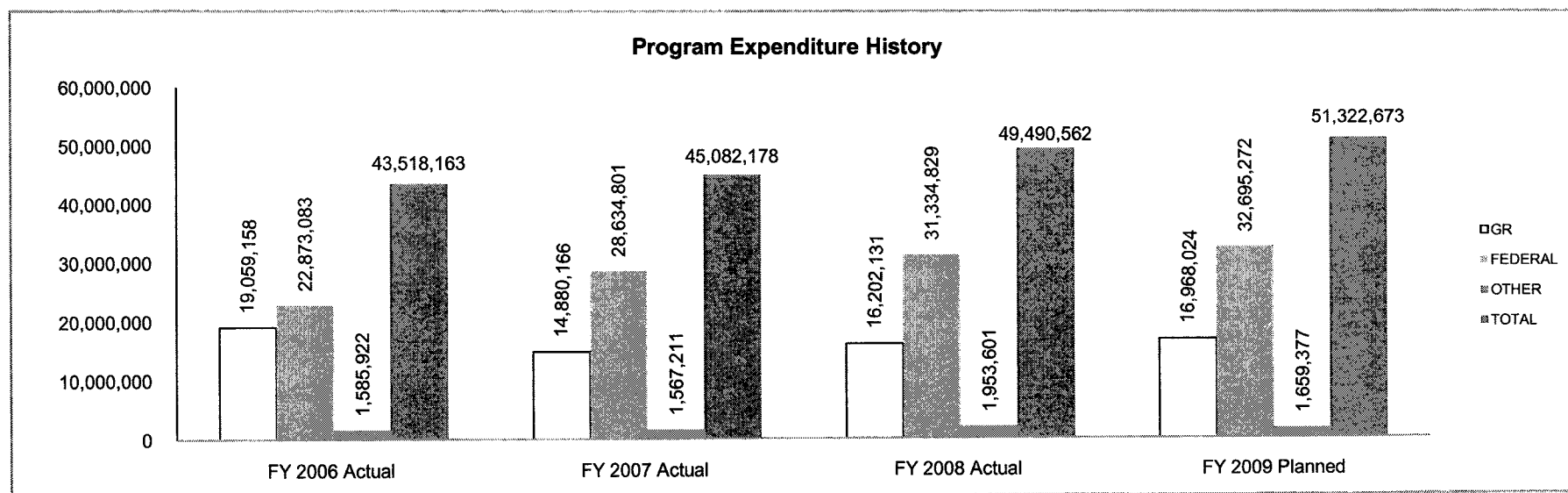
3. Are there federal matching requirements? If yes, please explain.

The Division provides 37% of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

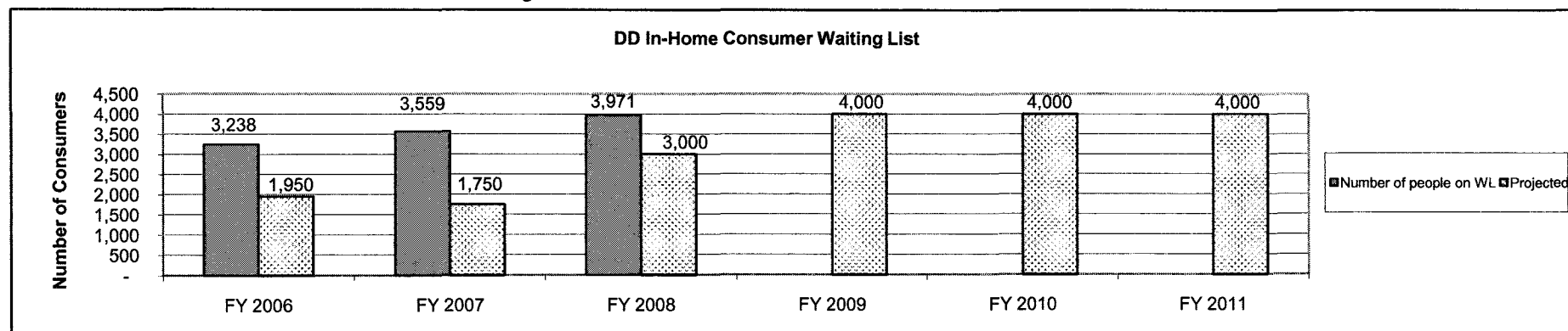
Program is found in the following core budget(s): DD Community Programs

6. What are the sources of the "Other " funds?

For FY 2006 and FY 2007, this includes Mental Health Trust Fund (0926) and Mental Health Inter-Agency Payment Fund (0109). In FY 2008 and FY 2009, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Fund (0109).

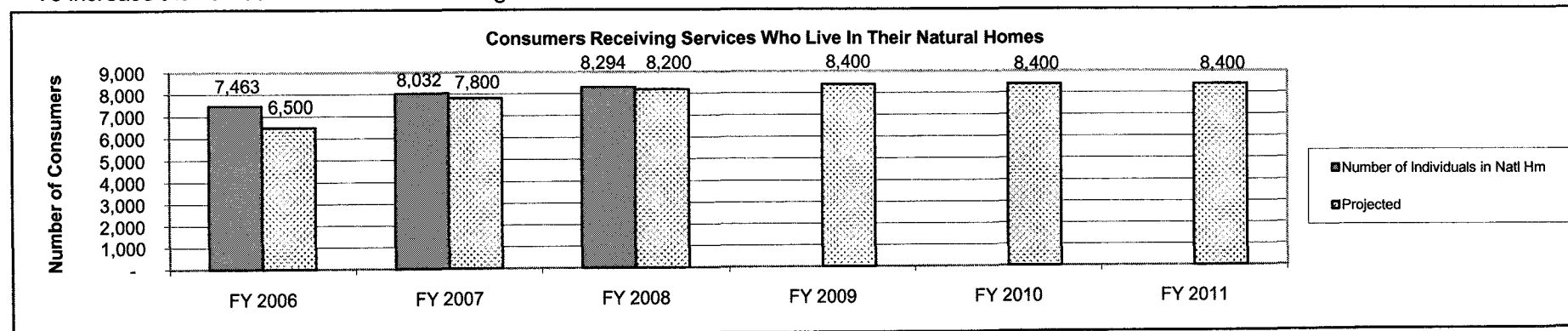
7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

- To increase the number of individuals receiving services who live in their natural home:

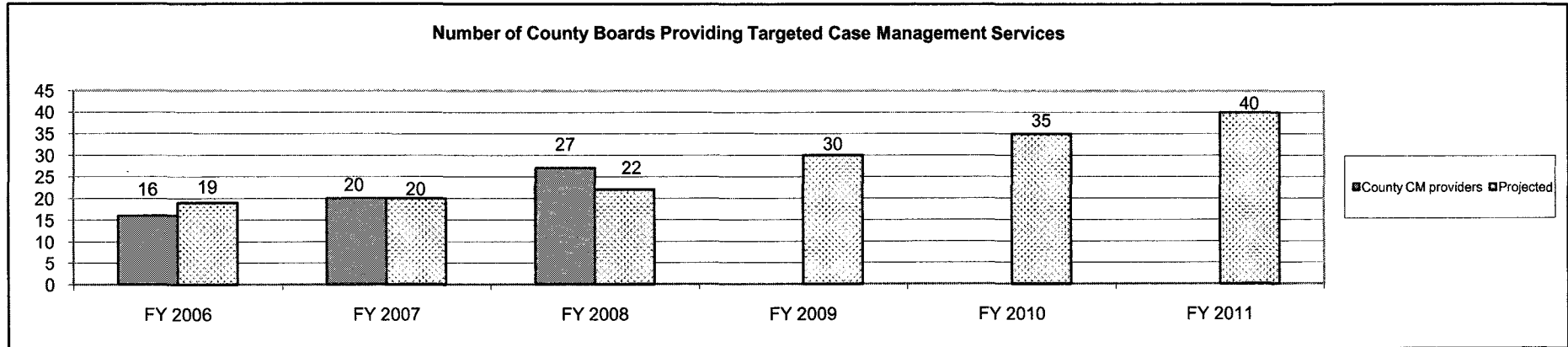


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: In-Home Supports
Program is found in the following core budget(s): DD Community Programs

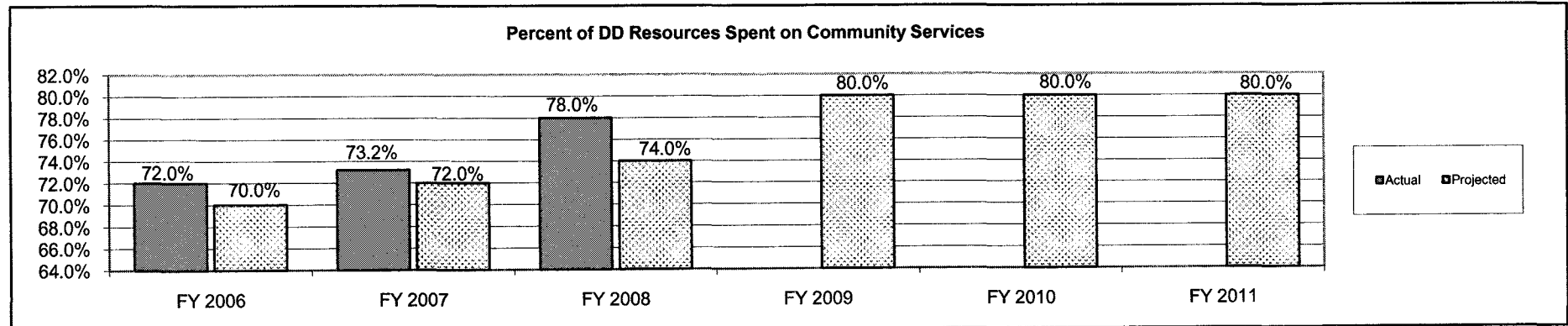
7a. Provide an effectiveness measure. (continued)

- To improve consumer choice by increasing the number of county boards providing case management services:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

Department: Mental Health																																																																					
Program Name: In-Home Supports																																																																					
Program is found in the following core budget(s): DD Community Programs																																																																					
7c. Provide the number of clients/individuals served, if applicable.																																																																					
<p>Number of consumers participating in the following MO HealthNet waivers:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="2">FY 2006</th> <th colspan="2">FY 2007</th> <th colspan="2">FY 2008</th> <th>FY 2009</th> <th>FY 2010</th> <th>FY 2011</th> </tr> <tr> <th></th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Projected</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>Comprehensive Waiver</td> <td>7,560</td> <td>7,605</td> <td>7,575</td> <td>7,596</td> <td>7,575</td> <td>7,776</td> <td>7,776</td> <td>7,776</td> <td>7,776</td> </tr> <tr> <td>Community Support Waiver</td> <td>897</td> <td>926</td> <td>1,034</td> <td>1,075</td> <td>1,117</td> <td>1,221</td> <td>1,217</td> <td>1,217</td> <td>1,217</td> </tr> <tr> <td>Sarah Jian Lopez Waiver</td> <td>200</td> <td>196</td> <td>200</td> <td>214</td> <td>200</td> <td>187</td> <td>200</td> <td>200</td> <td>200</td> </tr> <tr> <td></td> <td>8,657</td> <td>8,727</td> <td>8,809</td> <td>8,885</td> <td>8,892</td> <td>9,184</td> <td>9,193</td> <td>9,193</td> <td>9,193</td> </tr> </tbody> </table>											FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Comprehensive Waiver	7,560	7,605	7,575	7,596	7,575	7,776	7,776	7,776	7,776	Community Support Waiver	897	926	1,034	1,075	1,117	1,221	1,217	1,217	1,217	Sarah Jian Lopez Waiver	200	196	200	214	200	187	200	200	200		8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193
	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011																																																												
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	8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193																																																												
7d. Provide a customer satisfaction measure, if available.																																																																					
N/A																																																																					

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: Residential Services										
Program is found in the following core budget(s): DD Community Programs, Habilitation Centers										
	Community Programs	Habilitation Centers							TOTAL	
GR	121,724,357	1,781,579							123,505,936	
FEDERAL	234,547,693								234,547,693	
OTHER	11,903,957								11,903,957	
TOTAL	368,176,007	1,781,579						0	369,957,586	

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based waiver, the Community Support Waiver, the Sarah Jian Lopez waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR):

The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.

Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.

The Sarah Jian Lopez Waiver is a Medicaid model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs, Habilitation Centers

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110)

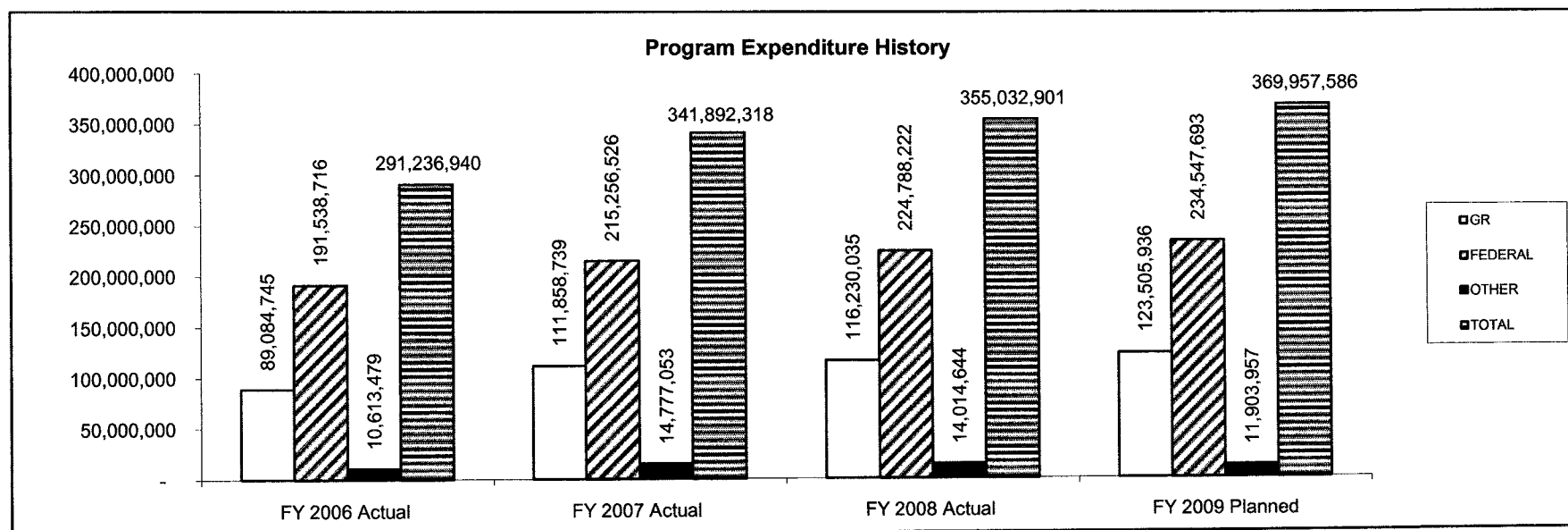
3. Are there federal matching requirements? If yes, please explain.

The Division provides 37% of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2009 includes funds from Habilitation Center budgets which are needed to support Community Residential services as a result of consumers transitioning from Habilitation Centers to community residential settings.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential Services

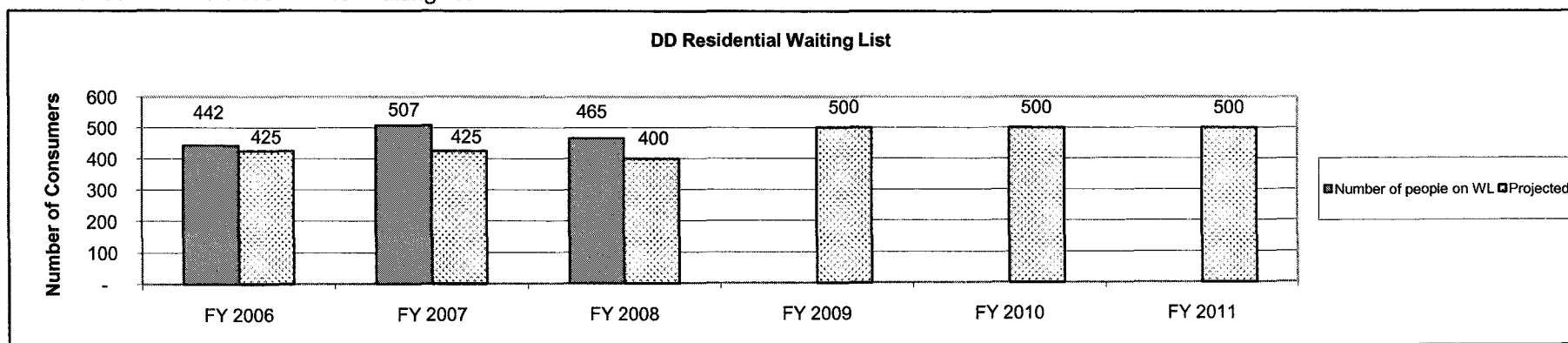
Program is found in the following core budget(s): DD Community Programs, Habilitation Centers

6. What are the sources of the "Other " funds?

For FY 2006 & FY 2007, this includes Mental Health Trust Fund (0926) and Mental Health Inter-Agency Payment Fund (0109). In FY 2008 and FY 2009, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Fund (0109).

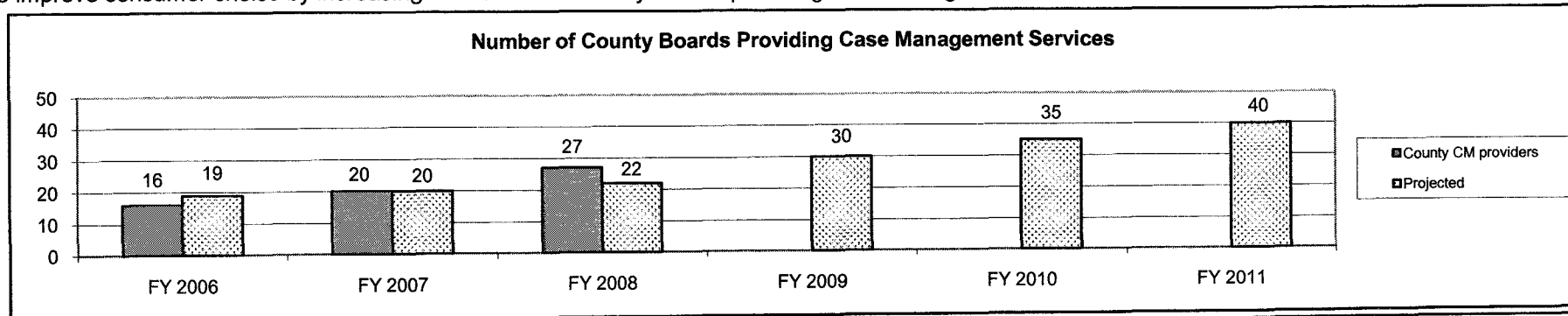
7a. Provide an effectiveness measure.

- Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

- To improve consumer choice by increasing the number of county boards providing case management services:



PROGRAM DESCRIPTION

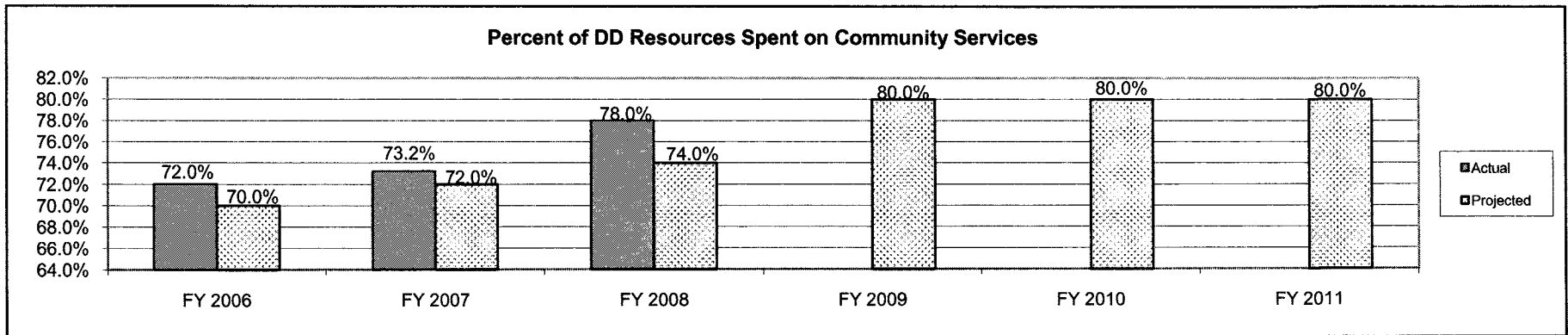
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs, Habilitation Centers

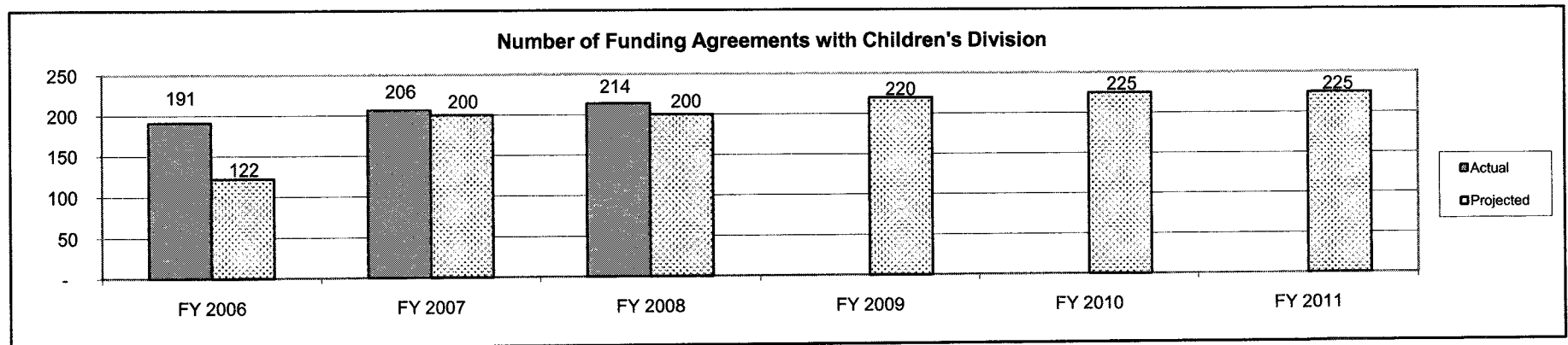
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

- Number of funding agreements with Children's Division:



PROGRAM DESCRIPTION

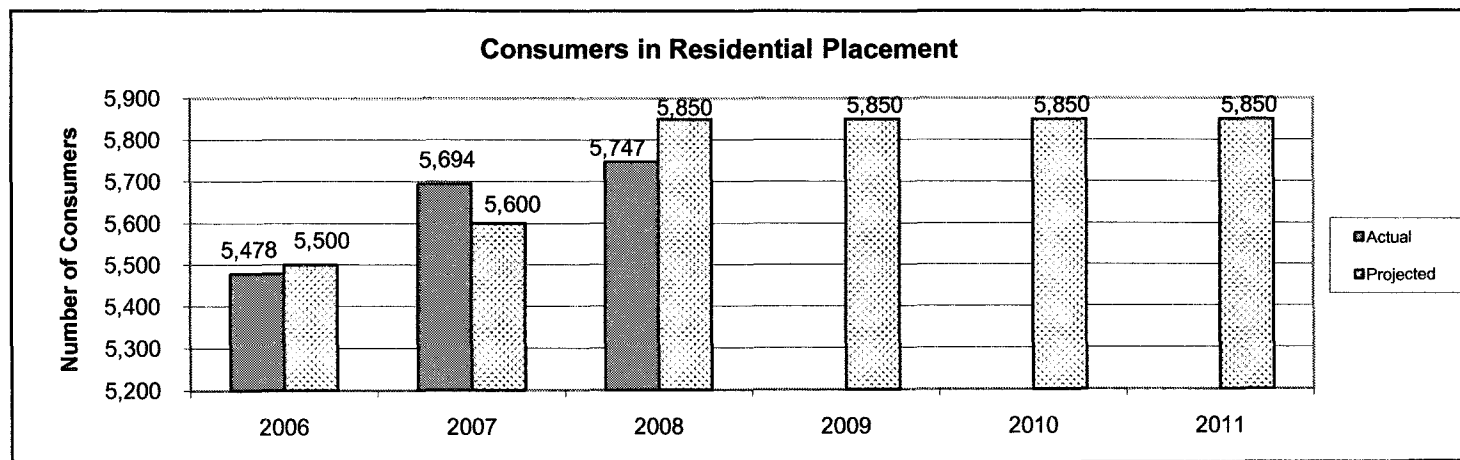
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs, Habilitation Centers

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



Number of consumers participating in the following MO HealthNet waivers:

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,560	7,605	7,575	7,596	7,575	7,776	7,776	7,776	7,776
Community Support Waiver	897	926	1,034	1,075	1,117	1,221	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	196	200	214	200	187	200	200	200
	8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Targeted Case Management									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	5,109,575	1,400,000							6,509,575
FEDERAL	9,267,654								9,267,654
OTHER		2,733,985							2,733,985
TOTAL	14,377,229	4,133,985		0	0	0	0	0	18,511,214

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 405 case managers and an additional 44 case management supervisors. There are 27 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 63% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the DD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

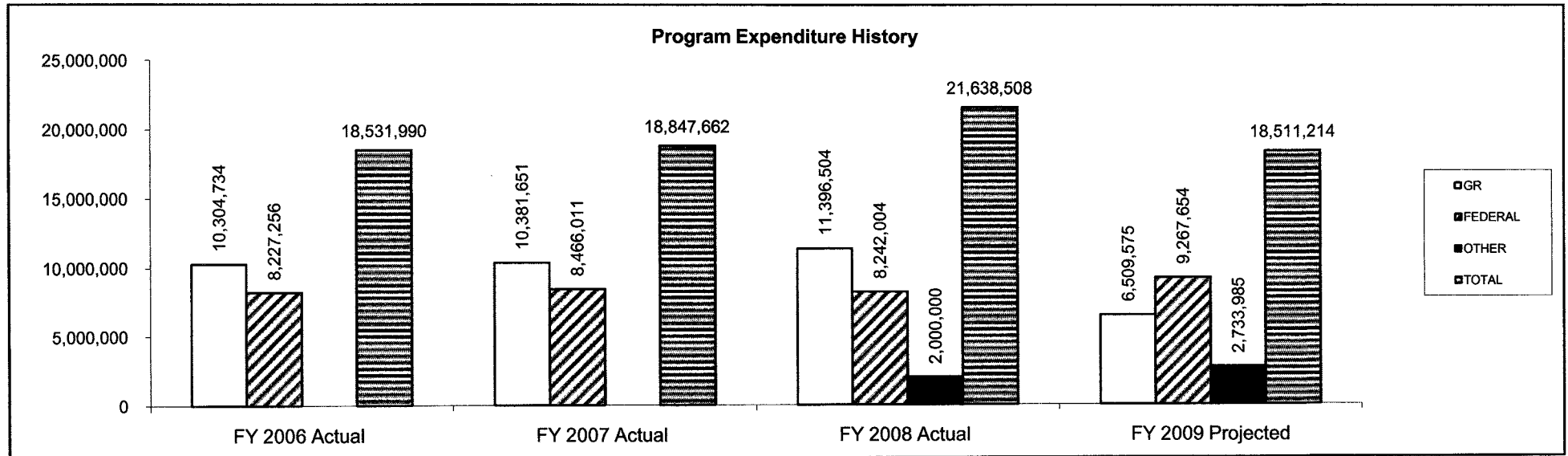
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 63% of the cost of case management to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 37% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2008 and FY 2009 reflect funding to support private case management.

Note: Revenue projections have been lowered for FY 2009 due to increased privatization of service coordination.

6. What are the sources of the "Other " funds?

In FY 2008 and FY 2009, other funds include funding in Mental Health Local Tax Match Fund (0930) to support private case management.

PROGRAM DESCRIPTION

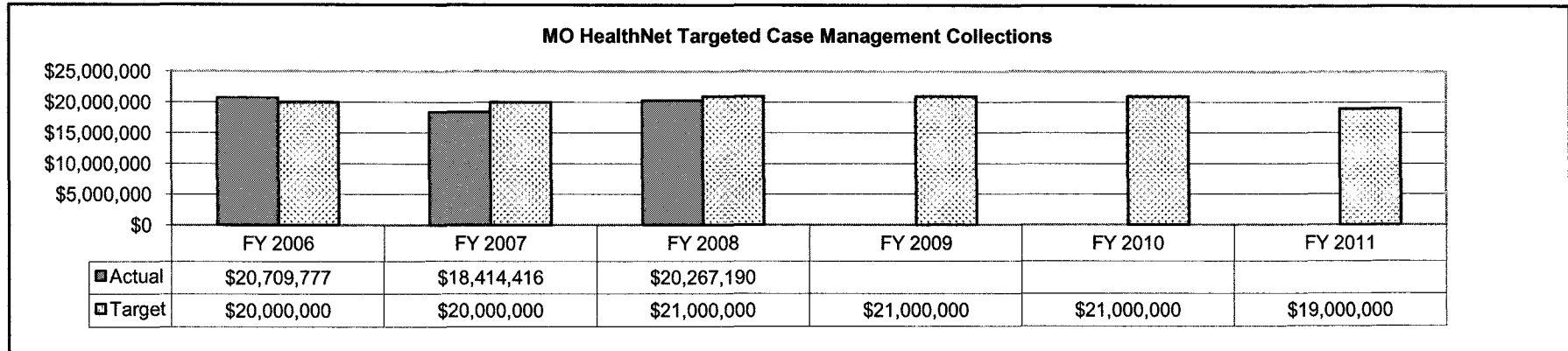
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

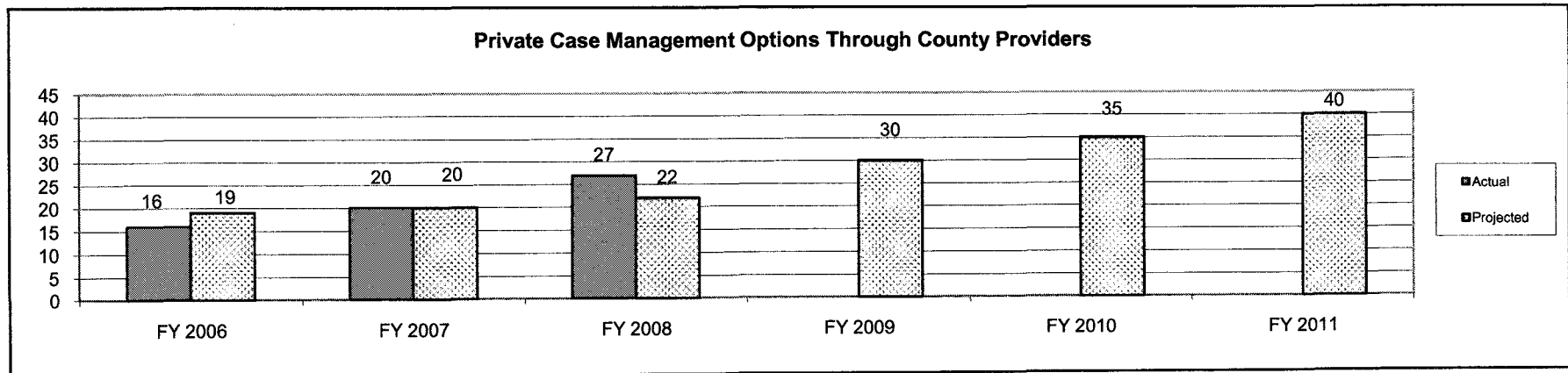
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2007 collections for TCM were below projection due to lost earnings during the first three months of implementation of a new billing system.

- To increase private case management options through county providers:



PROGRAM DESCRIPTION

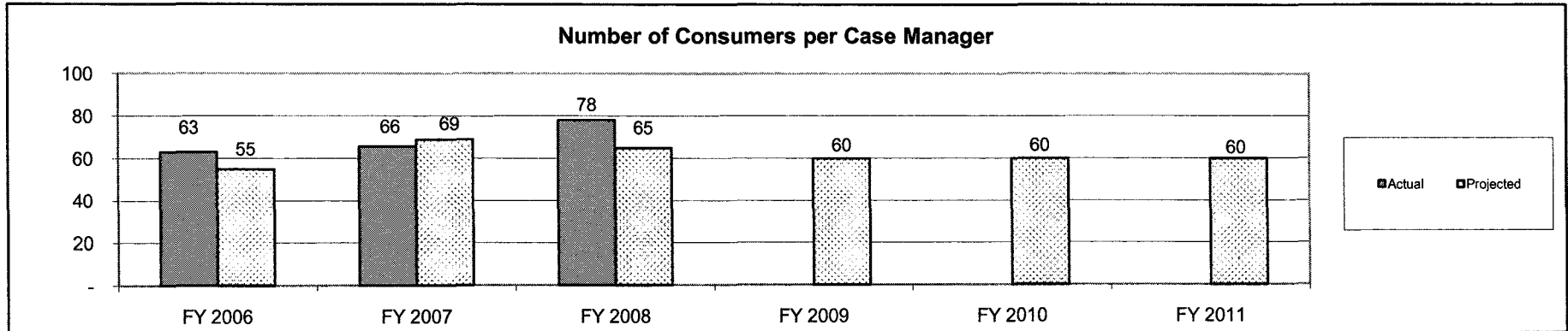
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per case manager at regional offices:

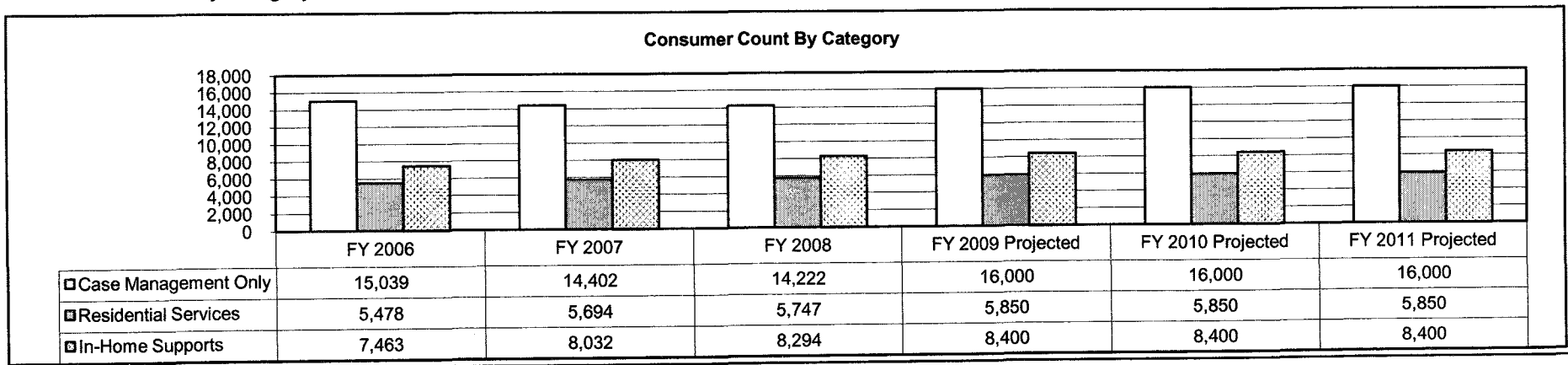


Note: Actual includes case manager I and II only.

Note: The Division served an additional 381 individuals from the waiting list during FY 2008, while transferring caseloads during the fiscal year to county agencies. All of these consumers were counted toward caseloads in FY 2008. It is anticipated that the caseloads will decrease in FY 2009.

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: <u>Mental Health</u>									
Program Name: <u>DD Targeted Case Management</u>									
Program is found in the following core budget(s): <u>Community Programs, Community Support Staff</u>									
7c. Provide the number of clients/individuals served, if applicable. (continued)									
Number of consumers participating in the following MO HealthNet waivers:									
	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,560	7,605	7,575	7,596	7,575	7,776	7,776	7,776	7,776
Community Support Waiver	897	926	1,034	1,075	1,117	1,221	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	196	200	214	200	187	200	200	200
	8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193
7d. Provide a customer satisfaction measure, if available.									
N/A									

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Autism									
Program is found in the following core budget(s): Community Programs									
	Community Prog Autism	Comm Programs							TOTAL
GR	10,446,176	1,681,370							12,127,546
FEDERAL									0
OTHER									0
TOTAL	10,446,176	1,681,370	0	0	0	0	0	0	12,127,546

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a syndrome, autism is a collection of behavioral symptoms that may have more than one cause.

Autism is the second most common developmental disability. The National Institutes of Health (2004) and the Centers for Disease Control and Prevention (2001) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 150 individuals. This equates to over 33,706 persons in Missouri.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers chosen by an advisory committee comprised of family members of individuals who have autism deliver support services in homes.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2007, approximately 2,693 individuals received supports through Missouri's Autism Projects.

There are over 6,362 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, approximately \$43 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

1. What does this program do? (Continued)

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers of Excellence) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. Finally, funds were appropriated in FY 2009 for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460)

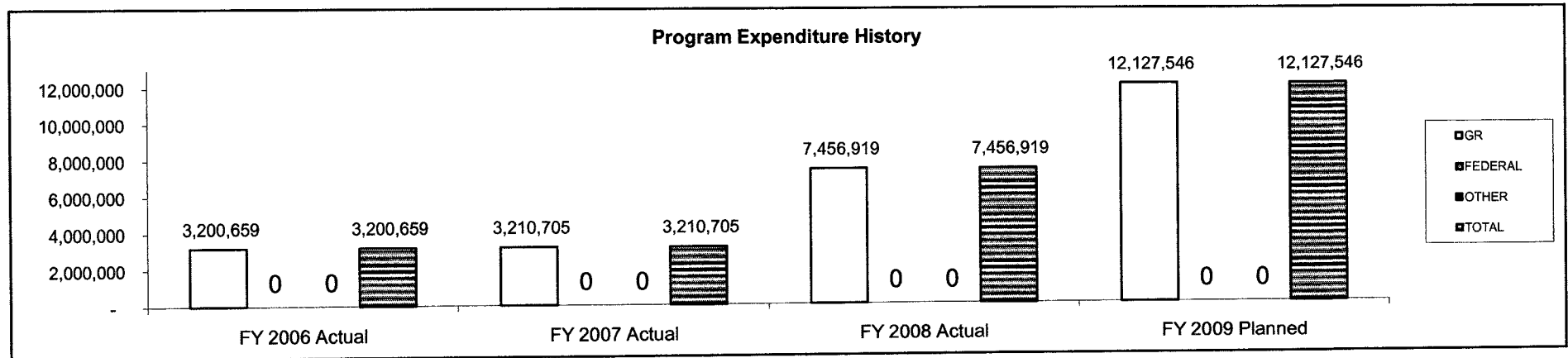
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Division received a new decision item for autism services in FY 2008 for \$3.9 Million, and new funds in the amount of \$4.7 Million in FY 2009, which includes \$1.6M appropriated to Community Programs house bill section for autism waiver services.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

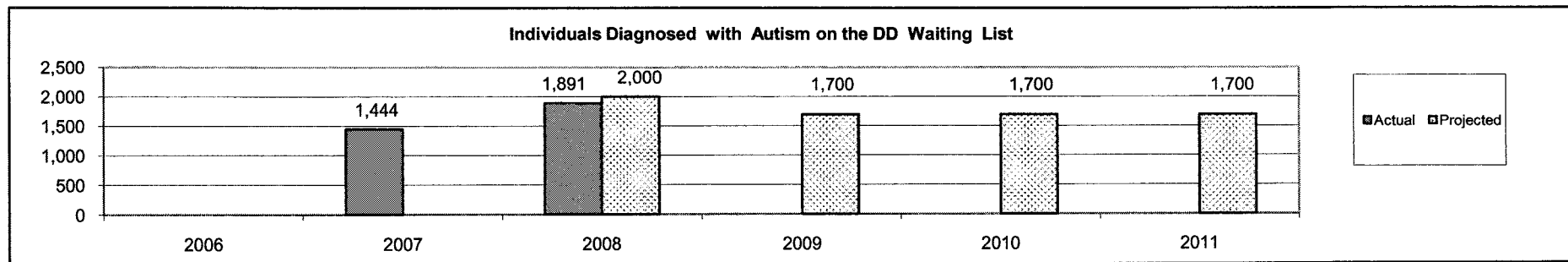
Program is found in the following core budget(s): Community Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

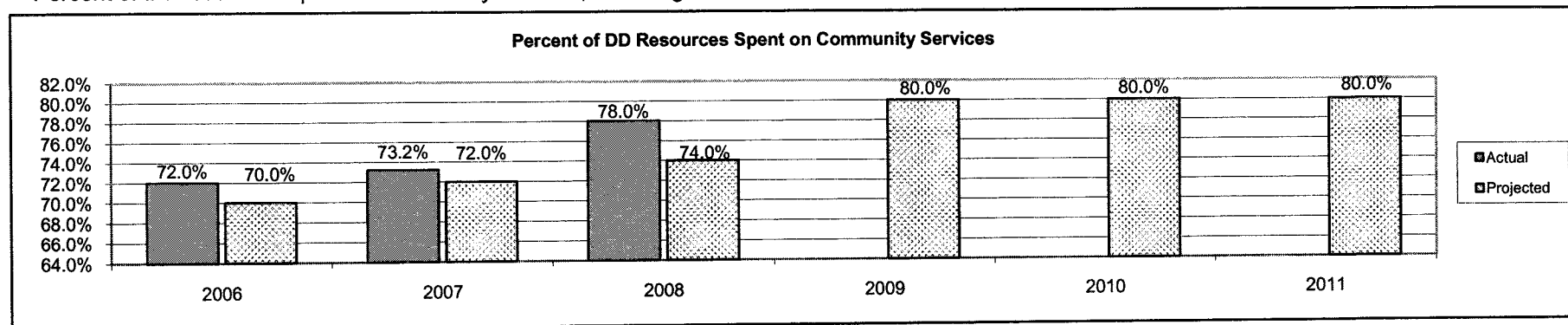
Number of persons on waiting lists for Autism Projects:



Note: Waiting lists in FY 2006 were based on information submitted by the five Missouri Autism Projects and are not applicable. In FY 2006, the Division required Autism projects to place individuals waiting for services on the DD Waiting List. This provides an unduplicated count of individuals with an autism diagnosis who are waiting for DD services.

7b. Provide an efficiency measure.

▪ Percent of DD resources spent on community services, including Autism:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

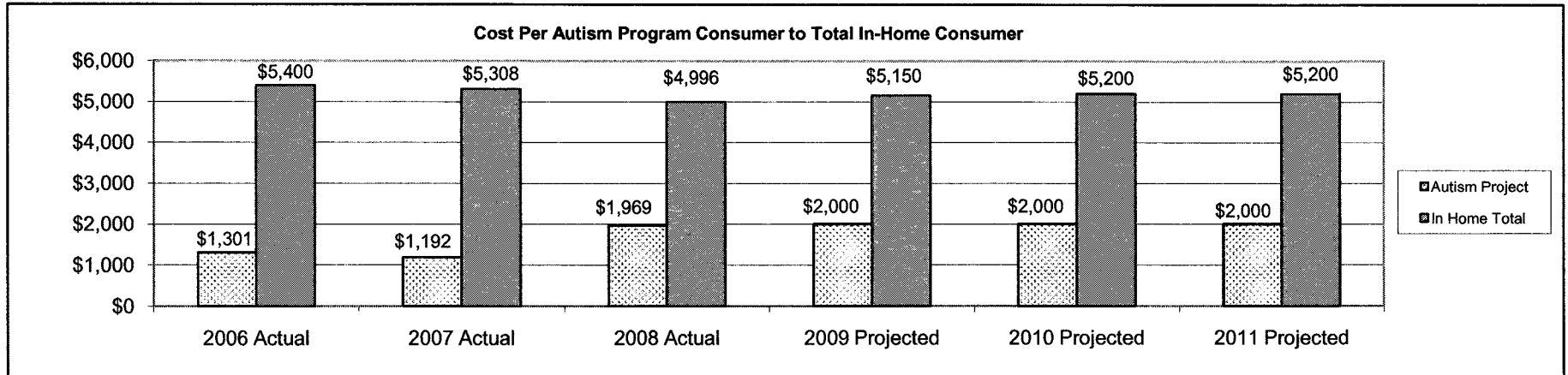
Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

7b. Provide an efficiency measure. (continued)

- Cost per Autism Program consumer compared to total In-Home consumer population:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers who receive services through Autism Projects:

	2006		2007		2008		2009	2010	2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	236	381	381	494	540		615	615	615
Northwest	287	315	315	322	352	Data not yet available	427	427	427
Central	757	702	702	678	700		775	775	775
Southeast	295	289	289	300	330		405	405	405
Southwest	390	774	774	899	928		1,003	1,003	1,003
	1,965	2,461	2,461	2,693	2,850	-	3,225	3,225	3,225

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Access to Services - Transition from School, Autism Services and Youth Transitioning from Children's Division DI#: 1650024	

1. AMOUNT OF REQUEST

FY 2010 Budget Request					
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	7,638,312	13,415,468	E	0	21,053,780 E
TRF	0	0	0	0	
Total	7,638,312	13,415,468	E	0	21,053,780 E
<hr/>					
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested in Federal appropriation 6680.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) continues to place individuals eligible for DD services on a waiting list. As of June 30, 2008, the Division has over 4,400 individuals waiting for DD services. The amount of time most individuals spend on the DD Waiting List can be calculated in years. If families are unable to obtain appropriate in-home support services for their child or young adult, they may be forced to pursue more expensive out of home placement options. The Division has developed a priority based system which allows us to target new resources to address individuals with the most critical needs in the state.

NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Access to Services - Transition from School, Autism Services and Youth Transitioning from Children's Division	DI#: 1650024

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

The Division has identified three critical access issues that must be addressed in order to provide individuals timely access to appropriate services:

- Transition of Young Adults from School
- Early Intervention Services for Children with Autism
- Youth Transitioning from Children's Division Funding Agreements

Transition of Young Adults from School

Moderately and severely disabled children who also have been determined eligible for DD services generally obtain most of their support services through the education system until they reach age 18 or sometimes until they are 21 years of age. Approximately 450 young adults transition from the education system into the adult DD system each year. Families are often shocked to find that they lose all services except DD case management and go on a waiting list. It may take years before their services are restored and their child may lose basic daily living skills as a result of this lapse in services. Each year families struggle to provide daily activities for their young adult child after they leave the public school system. Some families are not able to meet their child's support needs, often times leading the family to make a very difficult decision to request out of home placement. Other families require a parent to leave employment and stay at home to meet their young adult child's needs. This item will help provide necessary support services to 450 individuals with developmental disabilities over the age of 18 who have graduated from the public school system who are eligible for DD services. This funding will provide resources so young adults and their families can plan for a smooth transition from school to effective in-home support services to meet their needs in their own home at a substantial savings to the state when compared to out of home placement costs. The Division will continue to request this funding each year to address the young adults transitioning from public school to state funded Division of DD services.

Early Intervention Services for Children with Autism

The Division of DD In-Home Waiting List currently has over 1,400 individuals 18 years of age or younger with Autism. These individuals represent over 35% of the total In-Home Waiting List and the numbers continue to grow. Autism is the most common of the Pervasive Developmental Disorders, affecting an estimated 1 in 150 births (Centers for Disease Control Prevention, 2007). Research indicates that early identification is associated with dramatically better outcomes for individuals with autism. The earlier a child is diagnosed, the earlier the child can begin benefiting from one of the many specialized intervention approaches to treatment and education. The State of Missouri has established Autism Centers for Excellence and decreased the amount of time it takes for a family to get a proper diagnosis. This item requests funding to help families obtain the necessary early intervention support services needed to meet their child's needs. The Division is currently developing a new DD Home and Community Based Waiver for individuals with autism. This item will provide funding for 250 children with autism ages 3-18 in need of critical in-home support services offered in the proposed DD Autism Waiver. Specialized support services offered in the Autism Waiver will be used to assist families in keeping their child at home and in school. The services will compliment school district services and not supplant specialized support services that are provided by the school system. Autism Waiver support services will be provided to children and their families after school in the evening and on weekends. These early intervention services have the ability to provide parents with the necessary training and supports to increase their child's independence, develop critical social skills, enhance the child's and family's quality of life and reduce the need for a lifetime of expensive state funded services.

NEW DECISION ITEM
RANK: 013 OF

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Access to Services - Transition from School, Autism Services</u>	
<u>and Youth Transitioning from Children's Division</u> DI#: <u>1650024</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

Youth Transitioning from Children's Division Funding Agreements

The Division of DD currently has 217 funding agreements with the Department of Social Services - Children's Division to provide DD Home and Community Based Waiver services to 217 children. In the past five years the number of agreements and the total cost of the agreements has grown from 100 agreements to over 200 and the total annual cost from \$2.0 million to over \$5.0 million. Each year as children leave Children's Division custody the funding agreements expire and the costs to continue services is shifted to the Division of DD. In FY 2009 and FY 2010 at least 86 children will age out of Children's Division funding agreements. The cost to continue the DD Waiver services previously funded by Children's Division agreements will be picked up by the Division of DD. If additional funding is not appropriated for this purpose the Division of DD must use existing core funding to continue funding these services after the Children's Division agreements expire. The Division of DD is requesting funding to continue DD Waiver services after children have left Children's Division custody and the funding agreements have expired.

Funding to Address Growing Caseloads and Expand Local Community Case Management

The Division of DD has also included in this item funding to expand local case management to address growing caseloads and build community partnerships. The funding requested will be distributed to communities with the largest caseloads in areas where the Division has the ability to expand local case management services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:							
<u>Transition of Young Adults from School</u>							
MO HealthNet Waiver Eligible	Consumers	Avg. GR Cost/Day	Avg. FED Cost/Day	Days	GR	FED	Total
In-Home	450	\$19.95	\$35.05	365	\$3,277,445	\$5,756,306 E	\$9,033,750 E
Supports							
				Sub-total:	\$3,277,445	\$5,756,306 E	\$9,033,750 E

NEW DECISION ITEM
RANK: 013 OF

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Access to Services - Transition from School, Autism Services</u>	
<u>and Youth Transitioning from Children's Division</u>	DI#: <u>1650024</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Early Intervention Services for Children with Autism

MO HealthNet Waiver Eligible

	Consumers	Avg. GR Cost/Day	Avg. FED Cost/Day	Days	GR	FED	Total
In-Home Supports	250	\$19.95	\$35.05	365	\$1,820,803	\$3,197,948 E	\$5,018,750 E
				Sub-total:	\$1,820,803	\$3,197,948 E	\$5,018,750 E

Case Management Services

The Division will develop additional Community Partnership for local case management services to serve new individuals receiving services in FY 2010. Federal authority necessary as a result of Targeted Case Management collections.

	Cost per Case Mgr	CM Staff for 1:40	GR	FED	Total
Case Management	\$35,000	17.50	\$612,500	\$1,075,758 E	\$1,688,258 E
			Sub-total:	\$612,500	\$1,075,758 E
					\$1,688,258 E

Youth Transitioning from Children's Division Funding Agreements

MO HealthNet Waiver Eligible

	Consumers	Avg. GR Cost/Day*	Avg. FED Cost/Day*	Days	GR	FED	Total
Residential	86	NA	NA	365	\$1,927,564	\$3,385,457 E	\$5,313,021 E
				Sub-total:	\$1,927,564	\$3,385,457 E	\$5,313,021 E

* - Actual General Revenue and Federal daily costs of services purchased by Children's Division agreements has been used to calculate this item.

Total: \$7,638,312 \$13,415,468 E \$21,053,780 E

HB Section	Approp	Type	Fund	Amount
10.410 - DD Community Programs	2072	PSD - Medicaid Match	0101	\$7,638,312
10.410 - DD Community Programs	6680	PSD - Medicaid Authority	0148	\$13,415,468 E
		Total:		\$21,053,779 E

NEW DECISION ITEM
RANK: 013 OF

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Access to Services - Transition from School, Autism Services</u>	
<u>and Youth Transitioning from Children's Division</u> DI#: <u>1650024</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		DOLLARS		DOLLARS
Program Distributions	7,638,312		13,415,468 E				21,053,780 E		
Total PSD	<u>7,638,312</u>		<u>13,415,468 E</u>		<u>0</u>		<u>21,053,780 E</u>		<u>0</u>
Grand Total	<u>7,638,312</u>	<u>0.00</u>	<u>13,415,468 E</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>21,053,780 E</u>	<u>0.00</u>	<u>0</u>

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		DOLLARS		DOLLARS

The Governor did not recommend this decision item.

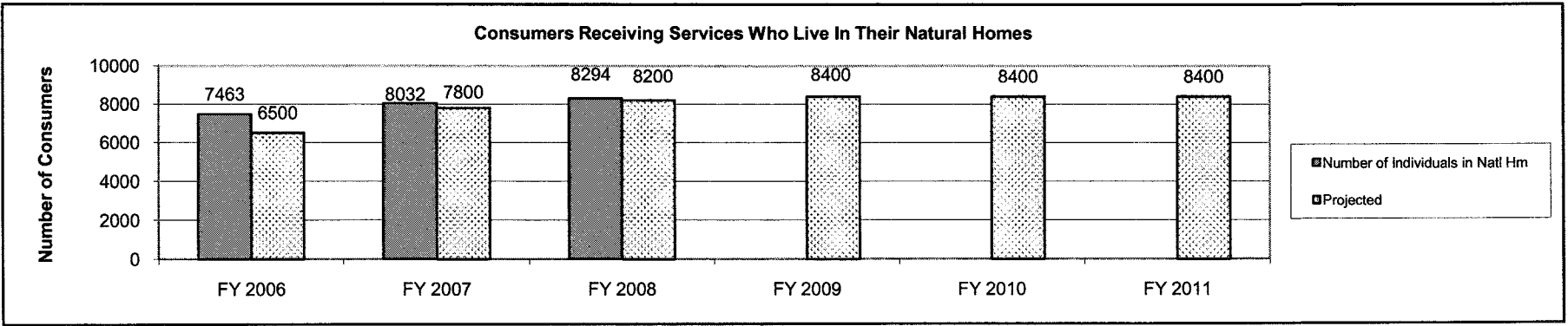
NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Access to Services - Transition from School, Autism Services and Youth Transitioning from Children's Division	
DI#: 1650024	

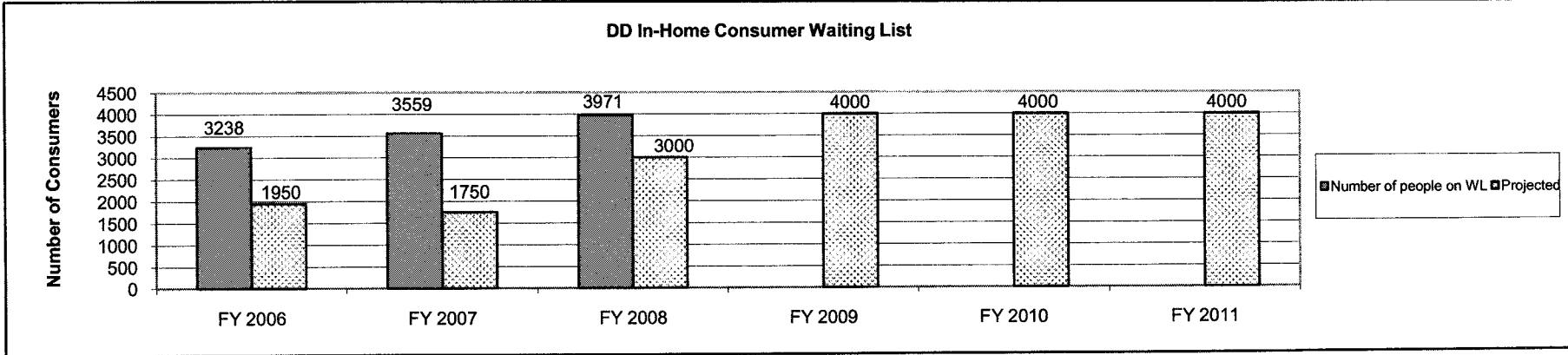
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

To increase the number of individuals receiving services who live in their natural home:



Number of consumers on In-Home Services waiting list:

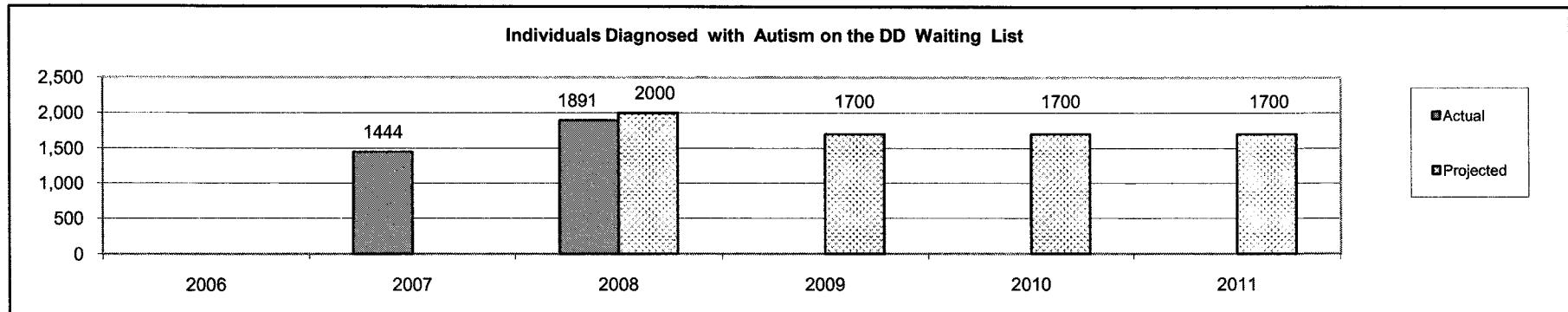


Note: Existing waiting list continues to increase as more families request services

NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Access to Services - Transition from School, Autism Services and Youth Transitioning from Children's Division	
	DI#: 1650024

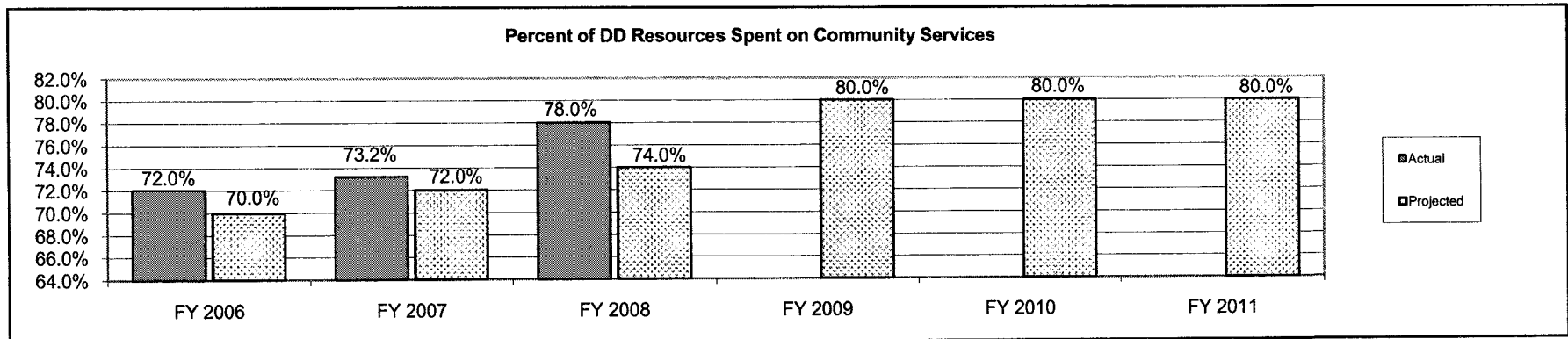
6. PERFORMANCE MEASURES. (Continued)



Note: Waiting lists in FY 2006 were based on information submitted by the five Missouri Autism Projects and are not applicable. In FY 2006, the Division required Autism projects to place individuals waiting for services on the DD Waiting List. This provides an unduplicated count of individuals with an autism diagnosis who are waiting for DD services.

6b. Provide an efficiency measure.

Percent of DD resources spent on community services, including in-home supports and autism:



NEW DECISION ITEM
RANK: 013 OF

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Access to Services - Transition from School, Autism Services and Youth Transitioning from Children's Division	DI#: 1650024

6. PERFORMANCE MEASURES. (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,560	7,605	7,575	7,596	7,575	7,776	7,776	7,776	7,776
Community Support Waiver	897	926	1,034	1,075	1,117	1,221	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	196	200	214	200	187	200	200	200
	8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division will use funding to provide critical support services to individuals during their transition from public school to community services.

Division will reduce the amount of time individuals spend waiting for services and continue to reduce the number of individuals waiting for DD services.

Develop autism specific waiver services to help families address the needs of their child diagnosed with autism.

Continue to provide necessary DD Waiver support services to young adults after their Children's Division agreement expires as they leave Children's Division custody.

Continue to develop additional community provider capacity with a wide array of support services to address the needs of individuals living in their own homes/communities to minimize the need for long term facility based habilitation center services.

Additional Medicaid Waiver slots will be requested by the Division to leverage General Revenue funding to purchase community support services for Medicaid Waiver eligible individuals being removed from the waiting list. Support services will allow individuals to remain in their own homes and stay connected with their family, friends and community.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
MRDD Access to Services - 1650024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,053,780	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,053,780	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,053,780	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,638,312	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$13,415,468	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 031 OF

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Children's Division Agreements Authority Cost-to-Continue	DI#: 1650027

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000	Total	0	0	2,000,000	2,000,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
 Note: An "E" is requested in Other appropriation 0399.

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
 Note: An "E" is recommended in Other appropriation 0399.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program
Federal Mandate		Program Expansion
GR Pick-Up		Space Request
Pay Plan		Other:
		x
		Fund Switch
		Cost to Continue
		Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) and the Department of Social Services, Children's Division currently enter into agreements on a client-by-client basis to provide services for children. Under these agreements, DD places a consumer of the Children's Division in a DD Waiver slot. The Division of DD then bills an agreed upon rate to Children's Division. These agreements allow the Children's Division to use their funds to pay DD for the Medicaid match (approximately 40%) to access DD waiver services for children in Children's Division custody. There are approximately 217 active agreements between DD and Children's Division.

NEW DECISION ITEM
RANK: 031 OF

Department:	Mental Health	Budget Unit:	74205C
Division:	Developmental Disabilities		
DI Name:	Children's Division Agreements Authority Cost-to-Continue	DI#:	1650027

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY2008, the Division of DD had \$3,055,763 in original appropriation authority from the Mental Health Interagency Payment Fund (MHIPF). This appropriation authority allows DD to accept payments from the Children's Division to cover the cost of waiver placements. The Children's Division has funding to support the cost of services in the DD Waiver, but the current DMH appropriation authority is not sufficient to allow the Division of DD's spending authority for the additional funding. Therefore a supplemental decision item in the amount of \$2,000,000 for Mental Health Interagency Payment Fund authority was requested for FY2009 to allow the Division of DD to accept and spend these funds from Children's Division. This is a new decision item request for cost-to-continue for additional Mental Health Interagency Payment Fund authority in the amount of \$2,000,000 in FY2010.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

At the beginning of FY2008, 180 agreements existed, and the Division anticipates having approximately 225 active agreements during FY2009. Due to the increasing number of agreements and the current cost of \$5.4 million of those agreements, the current appropriation authority available to accept payments from the Children's Division is insufficient.

HB Section	Approp	Type	Fund	Amount
10.410 DD Community Programs	0399	PSD	0109	2,000,000 E

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)					2,000,000 E		2,000,000 E		
Total PSD	0		0		2,000,000 E		2,000,000 E		0
Grand Total	0	0.00	0	0.00	2,000,000 E	0.00	2,000,000 E	0.00	0

NEW DECISION ITEM
RANK: 031 OF

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
DI Name: Children's Division Agreements Authority Cost-to-Continue	DI#: 1650027

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

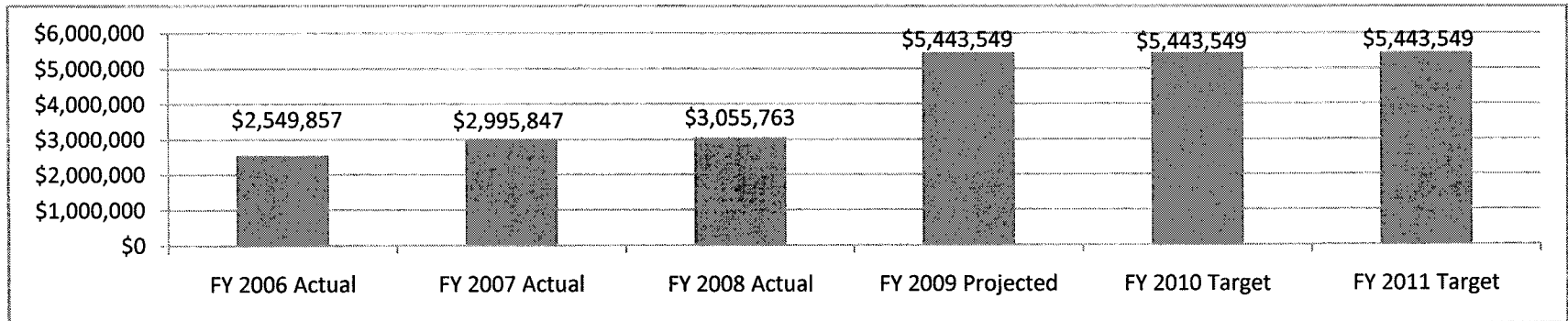
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as request.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Funds received from Children's Division to more appropriately serve the consumers through the Division of DD



6b. Provide an efficiency measure.

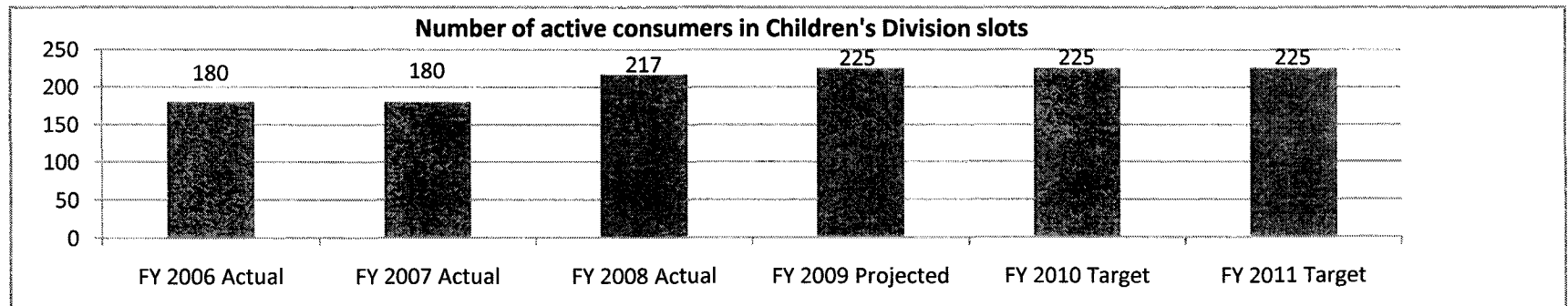
N/A

NEW DECISION ITEM
RANK: 031 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Children's Division Agreements Authority Cost-to-Continue</u>	DI#: <u>1650027</u>

6. PERFORMANCE MEASURES. (Continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide safe, appropriate residential solutions for special-needs children in the custody of the Children's Division that would be more appropriately served in the DD system.

Improve collaboration with other agencies to better meet the needs of Missouri citizens.

Monitor the costs of these placements and maintain up-to-date agreements with Children's Division that reflect actual costs.

Maintain billings on a timely basis so funds are available to cover these placements.

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
MRDD Childrens Div Agreements - 1650027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	7,282,297	195.70	7,489,826	200.70	7,489,826	200.70
DEPT MENTAL HEALTH	0	0.00	11,151,353	257.22	11,151,353	257.22	11,151,353	257.22
TOTAL - PS	0	0.00	18,433,650	452.92	18,641,179	457.92	18,641,179	457.92
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	685,150	0.00	675,175	0.00	675,175	0.00
TOTAL - EE	0	0.00	685,150	0.00	675,175	0.00	675,175	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	0	0.00	0	0.00	9,975	0.00	9,975	0.00
TOTAL	0	0.00	19,118,800	452.92	19,326,329	457.92	19,326,329	457.92
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	224,695	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	334,540	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	559,235	0.00
TOTAL	0	0.00	0	0.00	0	0.00	559,235	0.00
GRAND TOTAL	\$0	0.00	\$19,118,800	452.92	\$19,326,329	457.92	\$19,885,564	457.92

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	7,489,826	11,151,353	0	18,641,179
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,489,826	11,836,503	0	19,326,329
FTE	200.70	257.22	0.00	457.92

Est. Fringe	3,533,700	5,261,208	0	8,794,908
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total
PS	7,489,826	11,151,353	0	18,641,179
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,489,826	11,836,503	0	19,326,329
FTE	200.70	257.22	0.00	457.92

Est. Fringe	3,533,700	5,261,208	0	8,794,908
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

3. PROGRAM LISTING (list programs included in this core funding)

Targeted Case Management

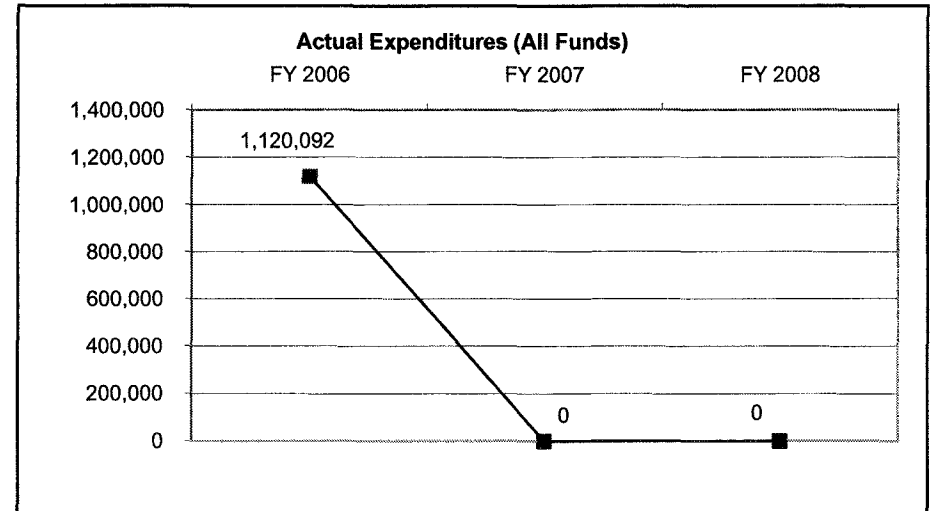
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Community Support Staff

Budget Unit: 74242C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,270,841	0	0	19,118,800
Less Reverted (All Funds)	(112,678)	0	0	N/A
Budget Authority (All Funds)	1,158,163	0	0	N/A
Actual Expenditures (All Funds)	1,120,092	0	0	N/A
Unexpended (All Funds)	38,071	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	38,070	0	0	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2007, Community Support funds used for program services were moved into the Community Program section while Community Support Staff funds used for staff and EE was transferred to the appropriate regional office. As a result, no funding remained in the Community Support Staff house bill section in FY 2007 or FY 2008.

(2) Regional office restructure in FY 2009 will move all service coordinator and quality assurance positions into Community Support Staff section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MRDD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	452.92	7,282,297	11,151,353	0	18,433,650	
				EE	0.00	0	685,150	0	685,150	
				Total	452.92	7,282,297	11,836,503	0	19,118,800	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	315	2201		EE	0.00	0	(9,975)	0	(9,975)	Reallocation from E&E to PSD to reflect projected spend plan.
Core Reallocation	315	2201		PD	0.00	0	9,975	0	9,975	Reallocation from E&E to PSD to reflect projected spend plan.
Core Reallocation	431	2198		PS	1.00	39,600	0	0	39,600	Reallocation of one RNII from Kirksville RC to MRDD Community Support Staff due to restructuring.
Core Reallocation	432	2198		PS	3.00	124,929	0	0	124,929	Reallocation of three Quality Assurance Specialist positions from Joplin RC to MRDD Community support Staff due to restructuring.
Core Reallocation	433	2198		PS	1.00	43,000	0	0	43,000	Reallocation of one Quality Assurance Specialist position from Sikeston RC to MRDD Community Support Staff due to restructuring.
NET DEPARTMENT CHANGES					5.00	207,529	0	0	207,529	
DEPARTMENT CORE REQUEST										
				PS	457.92	7,489,826	11,151,353	0	18,641,179	
				EE	0.00	0	675,175	0	675,175	
				PD	0.00	0	9,975	0	9,975	
				Total	457.92	7,489,826	11,836,503	0	19,326,329	
GOVERNOR'S RECOMMENDED CORE										
				PS	457.92	7,489,826	11,151,353	0	18,641,179	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MRDD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	675,175	0	675,175	
	PD	0.00	0	9,975	0	9,975	
	Total	457.92	7,489,826	11,836,503	0	19,326,329	

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD COMMUNITY SUPPORT STAFF								
CORE								
MEDICAL DIR	0	0.00	154,500	1.00	0	0.00	0	0.00
REGISTERED NURSE II	0	0.00	0	0.00	39,600	1.00	39,600	1.00
REGISTERED NURSE III	0	0.00	566,500	10.00	566,500	10.00	566,500	10.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	1,107,379	35.25	1,107,379	35.25	1,107,379	35.25
CASE MGR I DD	0	0.00	1,437,243	45.45	1,437,243	45.45	1,437,243	45.45
CASE MGR II DD	0	0.00	7,887,636	180.97	7,842,636	180.97	7,842,636	180.97
CASE MGR III DD	0	0.00	2,490,614	64.75	2,507,614	64.00	2,507,614	64.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	1,878,401	44.50	1,878,401	44.25	1,878,401	44.25
QUALITY ASSURANCE SPEC MH	0	0.00	302,820	6.00	515,749	11.00	515,749	11.00
MENTAL HEALTH MGR B1	0	0.00	1,877,257	52.00	1,877,257	52.00	1,877,257	52.00
MENTAL HEALTH MGR B2	0	0.00	473,800	10.00	473,800	10.00	473,800	10.00
MENTAL HEALTH MGR B3	0	0.00	257,500	3.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	395,000	4.00	395,000	4.00
TOTAL - PS	0	0.00	18,433,650	452.92	18,641,179	457.92	18,641,179	457.92
TRAVEL, IN-STATE	0	0.00	145,556	0.00	145,556	0.00	145,556	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,511	0.00	2,511	0.00	2,511	0.00
FUEL & UTILITIES	0	0.00	399	0.00	399	0.00	399	0.00
SUPPLIES	0	0.00	136,671	0.00	126,696	0.00	126,696	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	33,677	0.00	33,677	0.00	33,677	0.00
COMMUNICATION SERV & SUPP	0	0.00	52,285	0.00	52,285	0.00	52,285	0.00
PROFESSIONAL SERVICES	0	0.00	177,752	0.00	177,752	0.00	177,752	0.00
JANITORIAL SERVICES	0	0.00	3,413	0.00	3,413	0.00	3,413	0.00
M&R SERVICES	0	0.00	60,497	0.00	60,497	0.00	60,497	0.00
OFFICE EQUIPMENT	0	0.00	57,115	0.00	57,115	0.00	57,115	0.00
OTHER EQUIPMENT	0	0.00	1,344	0.00	1,344	0.00	1,344	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	356	0.00	356	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	832	0.00	832	0.00	832	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,013	0.00	5,013	0.00	5,013	0.00
MISCELLANEOUS EXPENSES	0	0.00	7,729	0.00	7,729	0.00	7,729	0.00
TOTAL - EE	0	0.00	685,150	0.00	675,175	0.00	675,175	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD COMMUNITY SUPPORT STAFF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,975	0.00	9,975	0.00
TOTAL - PD	0	0.00	0	0.00	9,975	0.00	9,975	0.00
GRAND TOTAL	\$0	0.00	\$19,118,800	452.92	\$19,326,329	457.92	\$19,326,329	457.92
GENERAL REVENUE	\$0	0.00	\$7,282,297	195.70	\$7,489,826	200.70	\$7,489,826	200.70
FEDERAL FUNDS	\$0	0.00	\$11,836,503	257.22	\$11,836,503	257.22	\$11,836,503	257.22
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Targeted Case Management									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	5,109,575	1,400,000							6,509,575
FEDERAL	9,267,654								9,267,654
OTHER		2,733,985							2,733,985
TOTAL	14,377,229	4,133,985		0	0	0	0	0	18,511,214

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 405 case managers and an additional 44 case management supervisors. There are 27 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 63% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the DD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

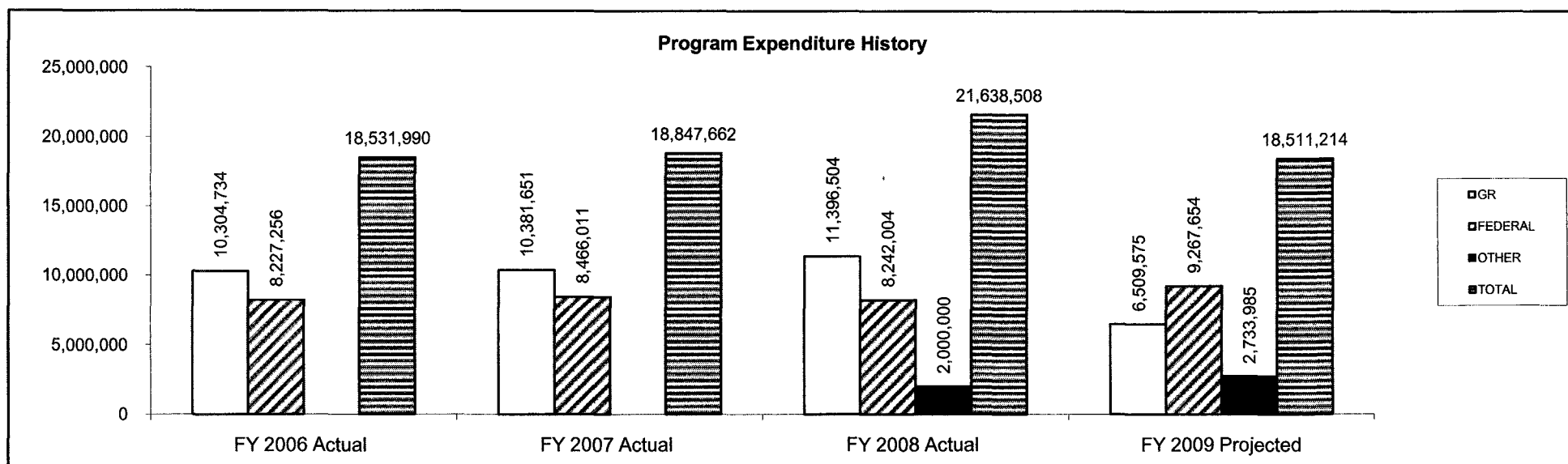
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 63% of the cost of case management to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 37% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2008 and FY 2009 reflect funding to support private case management.

Note: Revenue projections have been lowered for FY 2009 due to increased privatization of service coordination.

6. What are the sources of the "Other " funds?

In FY 2008 and FY 2009, other funds include funding in Mental Health Local Tax Match Fund (0930) to support private case management.

PROGRAM DESCRIPTION

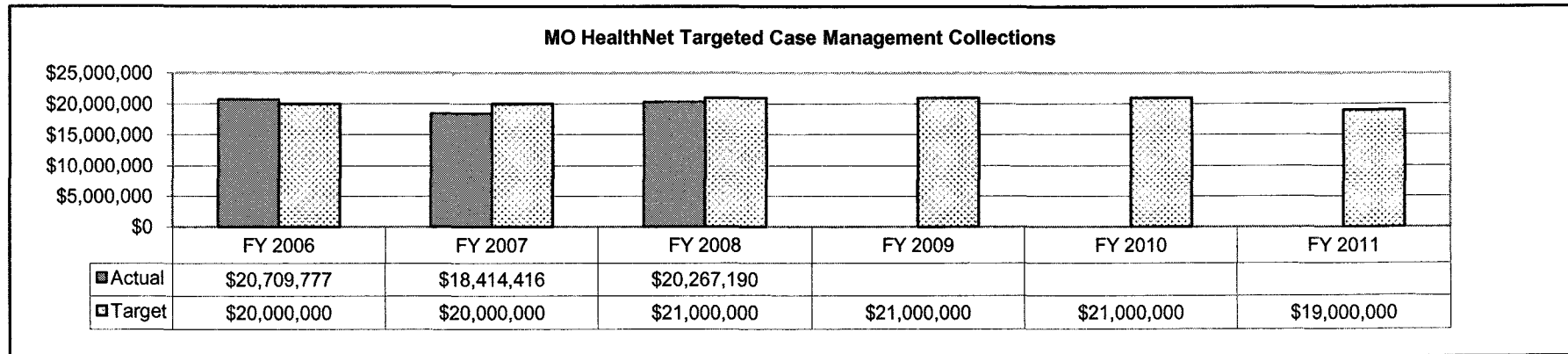
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

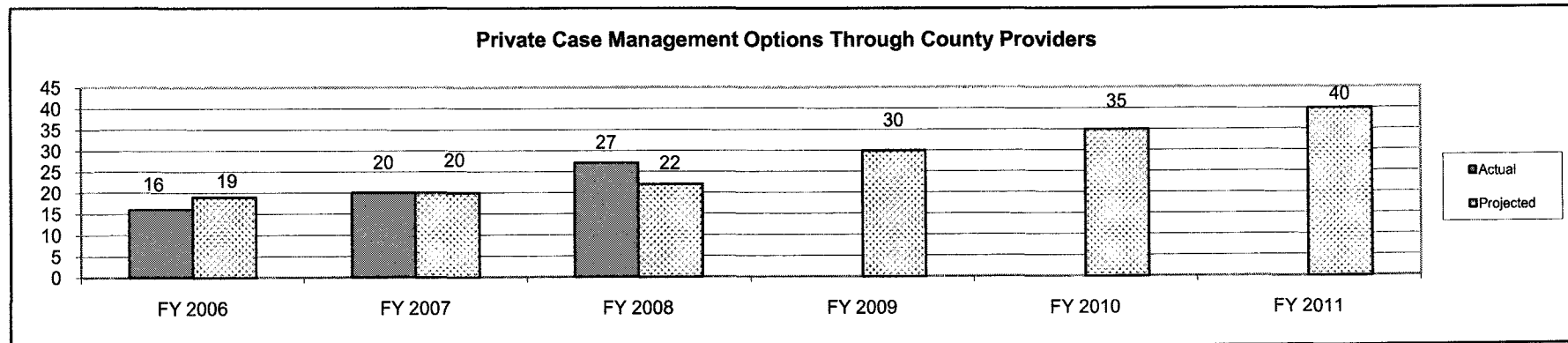
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2007 collections for TCM were below projection due to lost earnings during the first three months of implementation of a new billing system.

- To increase private case management options through county providers:



PROGRAM DESCRIPTION

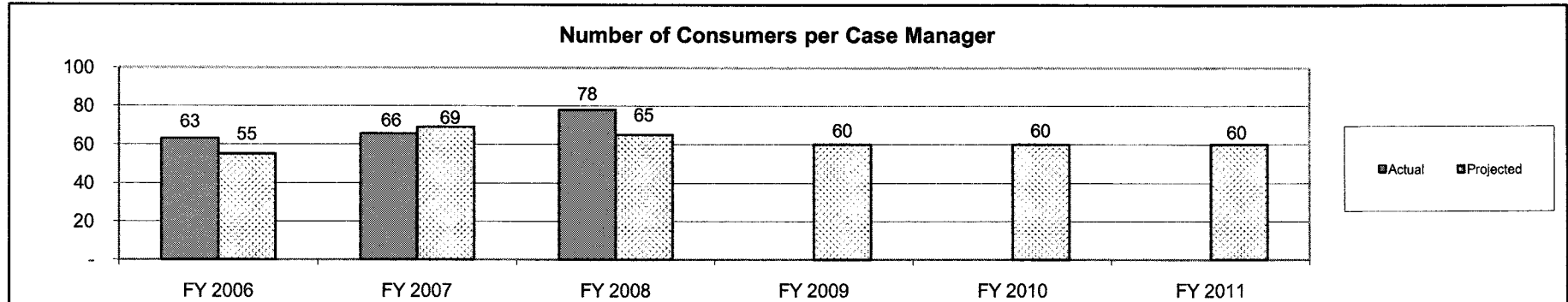
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per case manager at regional offices:

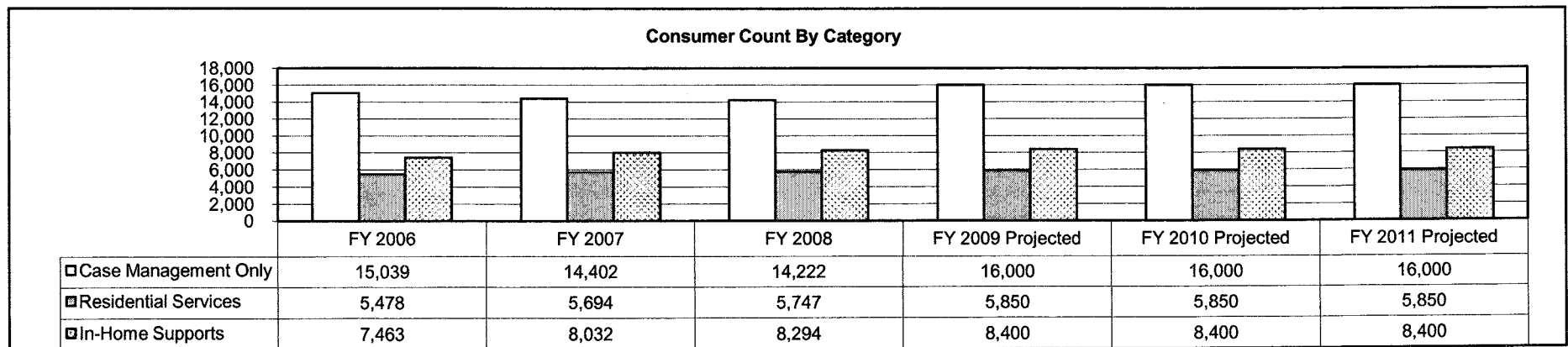


Note: Actual includes case manager I and II only.

Note: The Division served an additional 381 individuals from the waiting list during FY 2008, while transferring caseloads during the fiscal year to county agencies. All of these consumers were counted toward caseloads in FY 2008. It is anticipated that the caseloads will decrease in FY 2009.

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of consumers participating in the following MO HealthNet waivers:

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,560	7,605	7,575	7,596	7,575	7,776	7,776	7,776	7,776
Community Support Waiver	897	926	1,034	1,075	1,117	1,221	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	196	200	214	200	187	200	200	200
	8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	325,969	7.41	372,505	7.98	372,505	7.98	372,505	7.98
TOTAL - PS	325,969	7.41	372,505	7.98	372,505	7.98	372,505	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	929,980	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL - EE	929,980	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL	1,255,949	7.41	1,560,098	7.98	1,560,098	7.98	1,560,098	7.98
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	11,175	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,175	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,175	0.00
GRAND TOTAL	\$1,255,949	7.41	\$1,560,098	7.98	\$1,560,098	7.98	\$1,571,273	7.98

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CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **Developmental Disabilities Act**

Budget Unit: **74240C**

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	372,505	0	372,505
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,560,098	0	1,560,098
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	175,748	0	175,748
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	372,505	0	372,505
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,560,098	0	1,560,098
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	175,748	0	175,748
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

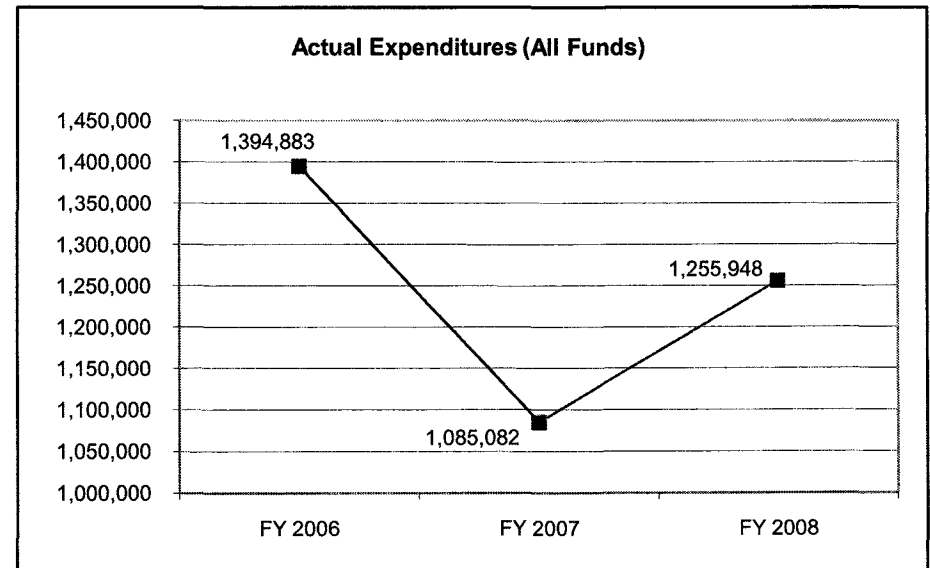
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Developmental Disabilities Act

Budget Unit: 74240C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,505,995	1,538,715	1,549,248	1,560,098
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,505,995	1,538,715	1,549,248	N/A
Actual Expenditures (All Funds)	1,394,883	1,085,082	1,255,948	N/A
Unexpended (All Funds)	111,112	453,633	293,300	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	111,112	453,633	293,300	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal funds can be carried over for use in the next year; no dollars lapsed.
- (2) FY 2007 reduced spending was due to grant funds being slightly reduced and two new projects delayed startup.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,560,098	0	1,560,098	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,560,098	0	1,560,098	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	372,505	0	372,505	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,560,098	0	1,560,098	

Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,649	1.02	29,998	1.00	30,000	1.00	30,000	1.00
PROGRAM SPECIALIST II MH	127,154	3.00	130,262	3.00	131,784	3.00	131,784	3.00
MENTAL HEALTH MGR B1	53,859	1.00	55,542	1.00	55,542	1.00	55,542	1.00
MENTAL HEALTH MGR B2	62,268	1.00	64,214	1.00	64,214	1.00	64,214	1.00
PROJECT SPECIALIST	15,665	0.39	20,600	0.48	20,000	0.48	20,000	0.48
MISCELLANEOUS PROFESSIONAL	0	0.00	33,347	0.50	32,423	0.50	32,423	0.50
PRINCIPAL ASST BOARD/COMMISSON	37,374	1.00	38,542	1.00	38,542	1.00	38,542	1.00
TOTAL - PS	325,969	7.41	372,505	7.98	372,505	7.98	372,505	7.98
TRAVEL, IN-STATE	79,674	0.00	71,456	0.00	81,456	0.00	81,456	0.00
TRAVEL, OUT-OF-STATE	25,124	0.00	11,794	0.00	11,794	0.00	11,794	0.00
SUPPLIES	14,689	0.00	21,920	0.00	21,920	0.00	21,920	0.00
PROFESSIONAL DEVELOPMENT	38,972	0.00	72,323	0.00	41,323	0.00	41,323	0.00
COMMUNICATION SERV & SUPP	7,146	0.00	4,589	0.00	7,089	0.00	7,089	0.00
PROFESSIONAL SERVICES	680,305	0.00	979,475	0.00	973,975	0.00	973,975	0.00
M&R SERVICES	157	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	29,808	0.00	1,200	0.00	6,300	0.00	6,300	0.00
OFFICE EQUIPMENT	12,180	0.00	2,638	0.00	8,438	0.00	8,438	0.00
OTHER EQUIPMENT	1,794	0.00	765	0.00	1,765	0.00	1,765	0.00
REAL PROPERTY RENTALS & LEASES	10,932	0.00	2,116	0.00	8,216	0.00	8,216	0.00
EQUIPMENT RENTALS & LEASES	1,576	0.00	1,781	0.00	1,781	0.00	1,781	0.00
MISCELLANEOUS EXPENSES	27,623	0.00	17,432	0.00	23,432	0.00	23,432	0.00
TOTAL - EE	929,980	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
GRAND TOTAL	\$1,255,949	7.41	\$1,560,098	7.98	\$1,560,098	7.98	\$1,560,098	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,255,949	7.41	\$1,560,098	7.98	\$1,560,098	7.98	\$1,560,098	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Developmental Disabilities Act									
Program is found in the following core budget(s): Developmental Disabilities Act									
	Dev Disab Act								TOTAL
GR									0
FEDERAL	1,560,098								1,560,098
OTHER									0
TOTAL	1,560,098	0	0	0	0	0	0	0	1,560,098

1. **What does this program do?**

The Missouri Planning Council for Developmental Disabilities is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 106-402, the Developmental Disabilities and Bill of Rights Act

3. **Are there federal matching requirements? If yes, please explain.**

The state is required to provide a 1/3 in-kind match for the MPC's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

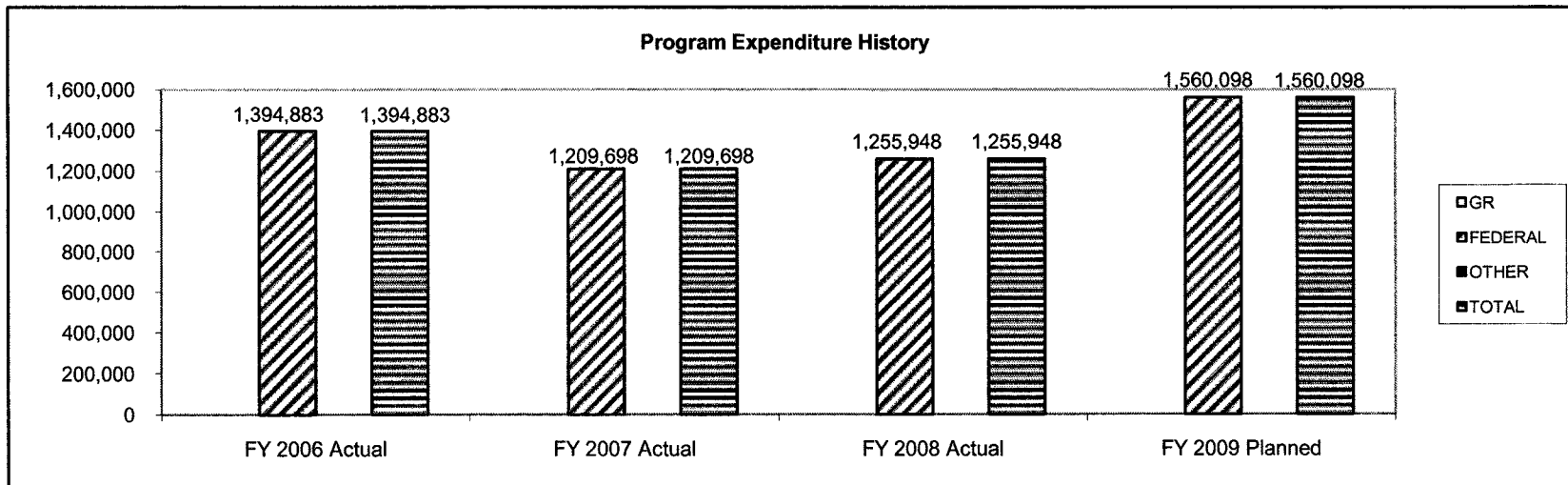
4. **Is this a federally mandated program? If yes, please explain.**

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2007 reduced spending was due to grant funds being slightly reduced and two new projects delayed startup.

6. What are the sources of the "Other " funds?

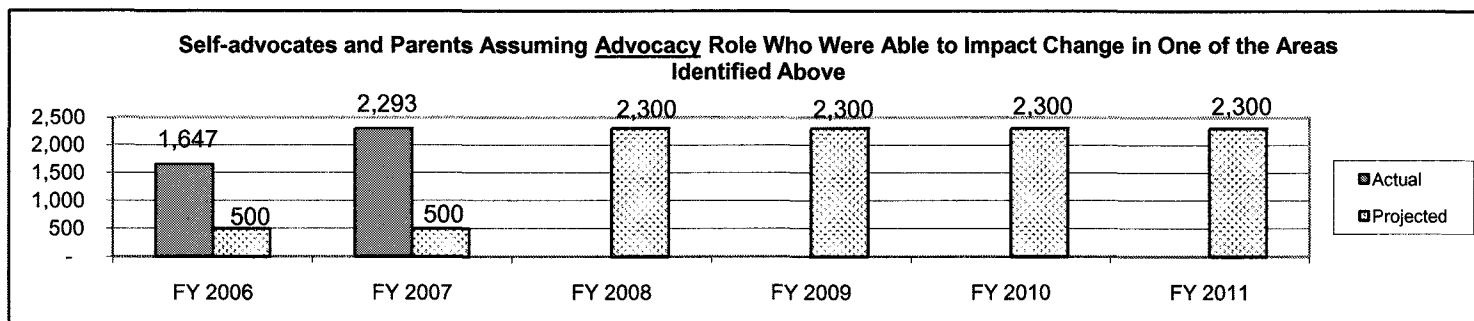
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

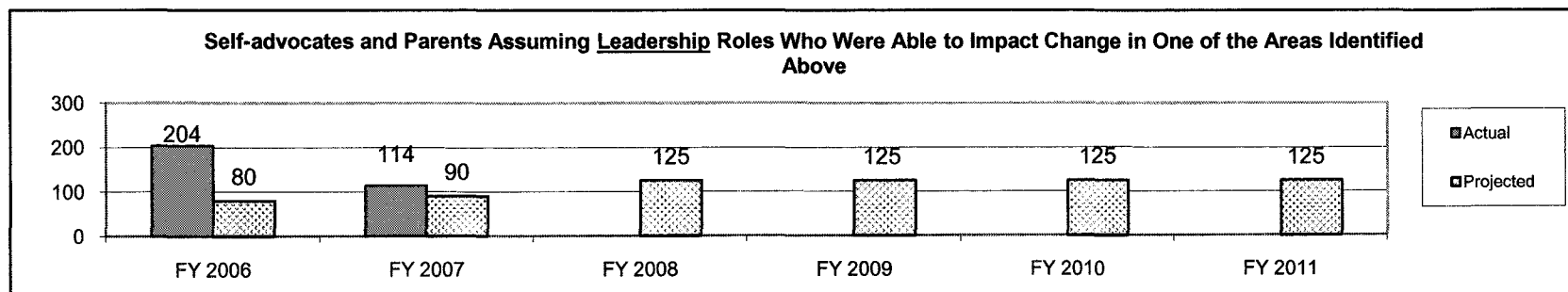
7a. Provide an effectiveness measure.

- Number of self-advocates and parents who assume advocacy role, who report that they were able to impact change in one of these areas:
 Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Note: The FY 2008 actual data will be available in December 2008.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:
 Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Note: FY 2008 actual data will be available in December 2008.

PROGRAM DESCRIPTION

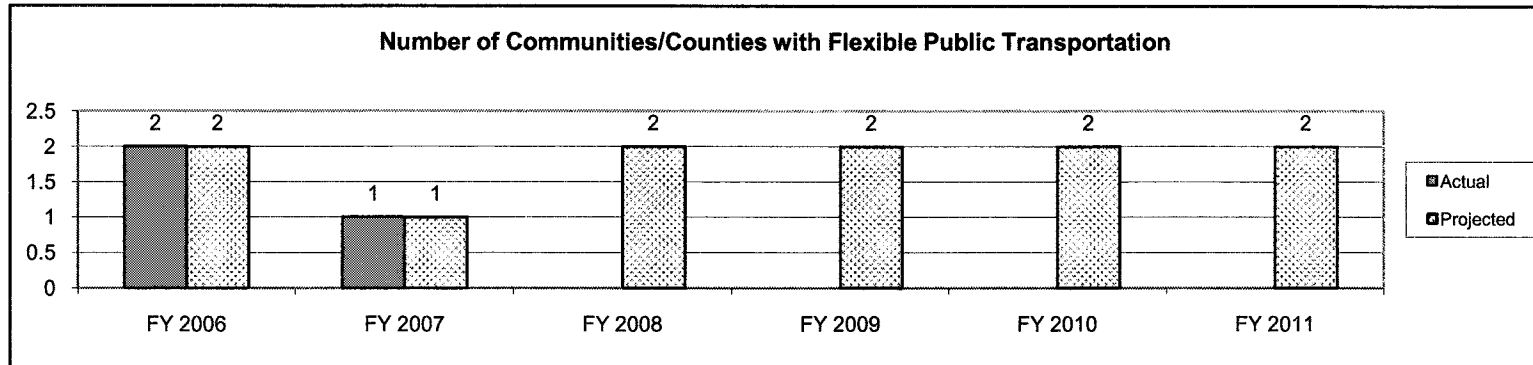
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

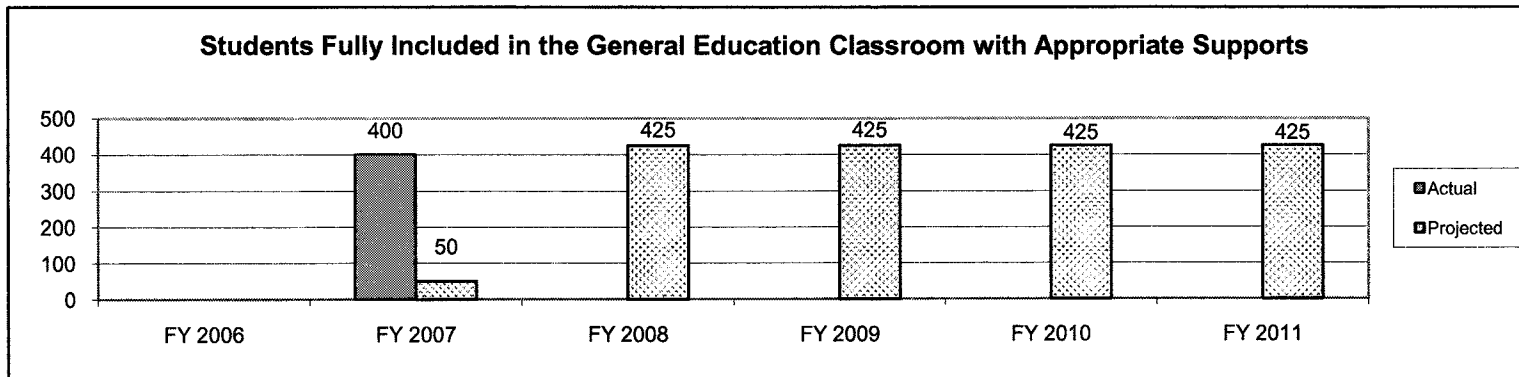
7a. Provide an effectiveness measure. (continued)

- Through council efforts, two projects will result in public transportation that is flexible, accessible and responsive to the needs of people with developmental disabilities.



Note: The focus of the program was on expanding community living opportunities and educational inclusion during 2007, but will shift funds to transportation during FY 2008.

- Students with disabilities will be fully included in the general education classroom with appropriate supports by September 30, 2011.



Notes: This objective was developed and implemented in FY 2007. FY 2008 actual data will be available in December 2008. Federal law defines fully included as services being delivered in the general education classroom 80% or more of the time.

PROGRAM DESCRIPTION

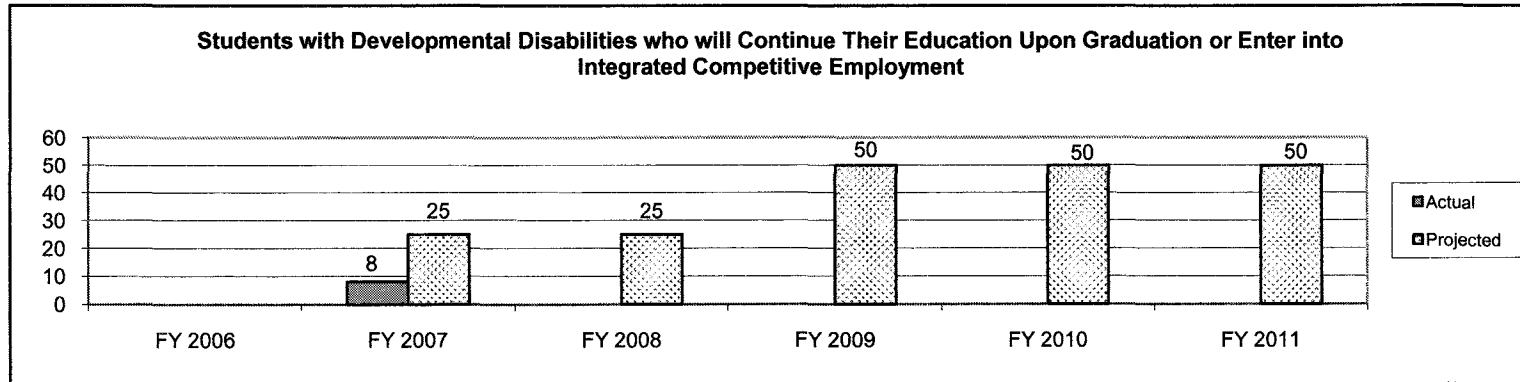
Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

7a. Provide an effectiveness measure. (continued)

- Students with developmental disabilities will continue their education upon graduation or enter into integrated competitive employment by September 30, 2011.



Note: This objective was developed and implemented in FY 2007. FY 2008 data will be available in December 2008. Outcomes will be tracked over time because participants have not transitioned out of school systems as planned. Transition supports have increased and improved.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

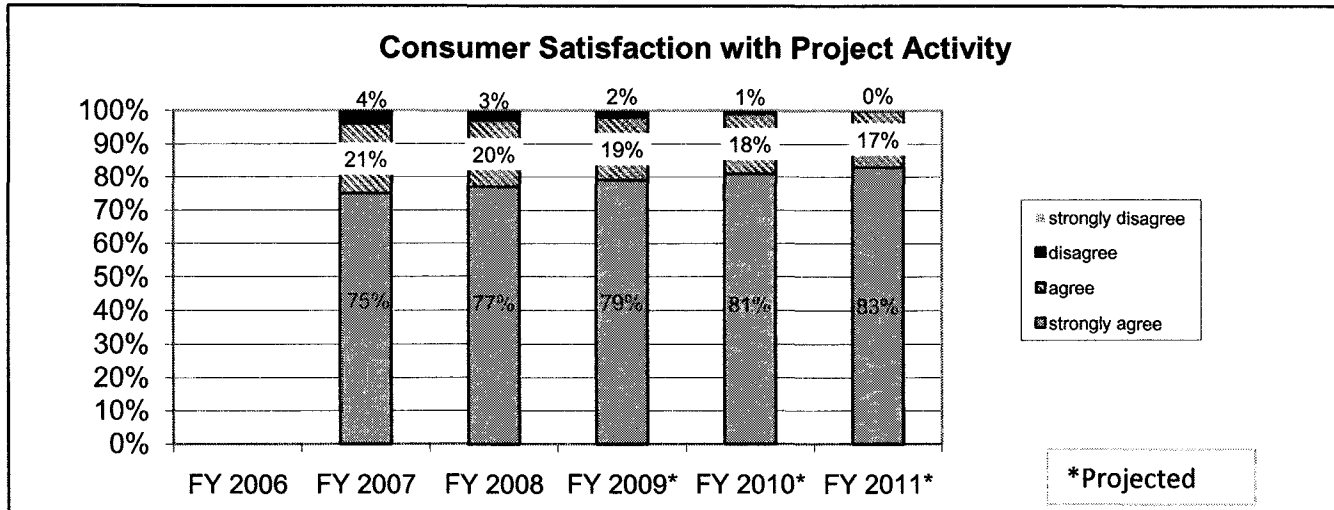
The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs:



Note: Federal requirements on satisfaction measures changed in 2007.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TO ICF-MR REIMB ALLOW TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
TOTAL - TRF	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
TOTAL	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
GRAND TOTAL	\$0	0.00	\$443,483	0.00	\$443,483	0.00	\$443,483	0.00

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CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: GR to ICF/MR Transfer Section

Budget Unit: 74250C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	443,483	0	0	443,483 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	443,483	0	0	443,483 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for GR approp T051.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	443,483	0	0	443,483 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	443,483	0	0	443,483 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is recommended for GR approp T051.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) is currently working with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law by Governor Blunt on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of \$2.7 million annually.

This core item is an appropriated transfer section which allows for the payment of \$443,483 from General Revenue to the ICF/MR Reimbursement Allowance Fund. This transfer is necessary to draw down FFP related to the private ICF/MR provider tax of 5.49%. This transfer of \$443,483 allows for General Revenue to be reimbursed for the private ICF/MR provider tax. This core GR to ICF/MR Transfer Section has an "E".

3. PROGRAM LISTING (list programs included in this core funding)

N/A

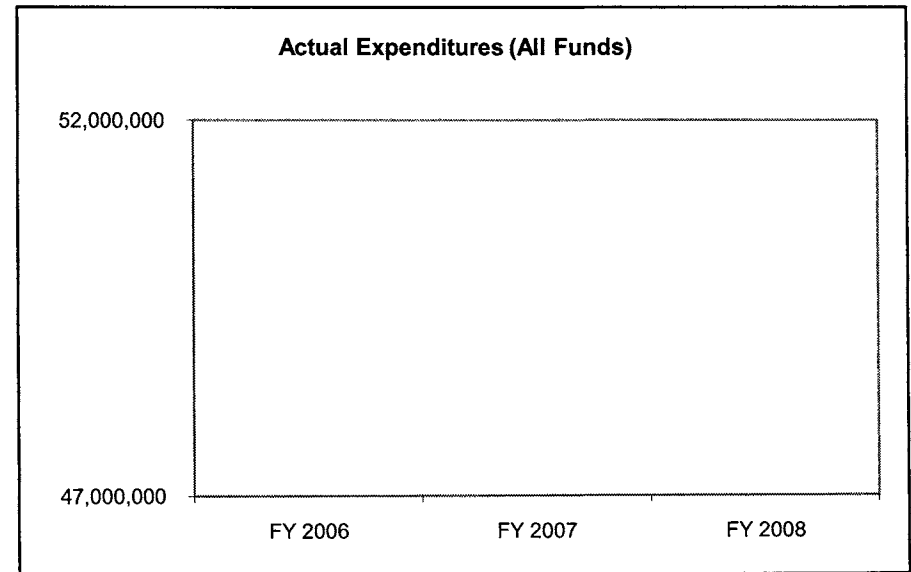
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: GR to ICF/MR Transfer Section

Budget Unit: 74250C

4. FINANCIAL HISTORY

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Current Yr.</u>	
Appropriation (All Funds)	0	0	0	443,483	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	0	0	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: New appropriation in FY09; therefore, no information is available for FY06, FY07 and FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
GR TO ICF-MR REIMB ALLOW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	443,483	0	0	443,483	
	Total	0.00	443,483	0	0	443,483	
DEPARTMENT CORE REQUEST							
	TRF	0.00	443,483	0	0	443,483	
	Total	0.00	443,483	0	0	443,483	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	443,483	0	0	443,483	
	Total	0.00	443,483	0	0	443,483	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GR TO ICF-MR REIMB ALLOW TRF								
CORE								
FUND TRANSFERS	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
TOTAL - TRF	0	0.00	443,483	0.00	443,483	0.00	443,483	0.00
GRAND TOTAL	\$0	0.00	\$443,483	0.00	\$443,483	0.00	\$443,483	0.00
GENERAL REVENUE	\$0	0.00	\$443,483	0.00	\$443,483	0.00	\$443,483	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOW	0	0.00	4,798,625	0.00	4,798,625	0.00	4,798,625	0.00
TOTAL - TRF	0	0.00	4,798,625	0.00	4,798,625	0.00	4,798,625	0.00
TOTAL	0	0.00	4,798,625	0.00	4,798,625	0.00	4,798,625	0.00
GRAND TOTAL	\$0	0.00	\$4,798,625	0.00	\$4,798,625	0.00	\$4,798,625	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD-ICF-MR REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOW	0	0.00	2,743,740	0.00	2,743,740	0.00	2,743,740	0.00
TOTAL - TRF	0	0.00	2,743,740	0.00	2,743,740	0.00	2,743,740	0.00
TOTAL	0	0.00	2,743,740	0.00	2,743,740	0.00	2,743,740	0.00
GRAND TOTAL	\$0	0.00	\$2,743,740	0.00	\$2,743,740	0.00	\$2,743,740	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74251C and 74253C
Division:	Developmental Disabilities		
Core:	ICF/MR to GR and Federal Transfer Section		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	7,542,365	7,542,365	EE	0	0	7,542,365	7,542,365
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,542,365	7,542,365	Total	0	0	7,542,365	7,542,365
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/MR Reimbursement Allowance Fund (0901) - \$7,542,365.

Note: An "E" is requested for Other approps T053 and T124.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/MR Reimbursement Allowance Fund (0901) - \$7,542,365.

Note: An "E" is recommended for Other approps T053 and T124.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) is currently working with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law by Governor Blunt on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of \$2.7 million annually.

This core item is an appropriated transfer section to transfer \$4,798,625 from the ICF/MR Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$2,743,740 from the ICF/MR Reimbursement Allowance Fund to Federal Funds to allow for the use of Federal funds generated by the state operated ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. This core DD ICF/MR Reimbursement Allowance to GR Transfer Section has an "E".

CORE DECISION ITEM

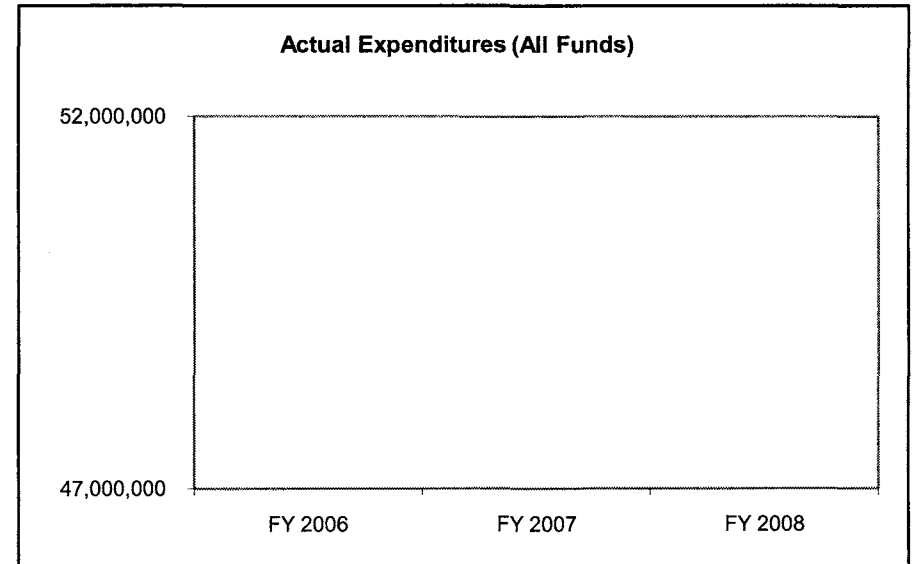
Department:	Mental Health	Budget Unit:	74251C and 74253C
Division:	Developmental Disabilities		
Core:	ICF/MR to GR and Federal Transfer Section		

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	7,542,365 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: New appropriation in FY09; therefore, no information is available for FY06, FY07 and FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**ICF-MR REIMB ALLOW TO GR TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	4,798,625	4,798,625	
	Total	0.00	0	0	4,798,625	4,798,625	
	<hr/>						
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	4,798,625	4,798,625	
	Total	0.00	0	0	4,798,625	4,798,625	
	<hr/>						
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	4,798,625	4,798,625	
	Total	0.00	0	0	4,798,625	4,798,625	
	<hr/>						

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MRDD-ICF-MR REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,743,740	2,743,740	
	Total	0.00	0	0	2,743,740	2,743,740	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,743,740	2,743,740	
	Total	0.00	0	0	2,743,740	2,743,740	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,743,740	2,743,740	
	Total	0.00	0	0	2,743,740	2,743,740	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS	0	0.00	4,798,625	0.00	4,798,625	0.00	4,798,625	0.00
TOTAL - TRF	0	0.00	4,798,625	0.00	4,798,625	0.00	4,798,625	0.00
GRAND TOTAL	\$0	0.00	\$4,798,625	0.00	\$4,798,625	0.00	\$4,798,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$4,798,625	0.00	\$4,798,625	0.00	\$4,798,625	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD-ICF-MR REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS	0	0.00	2,743,740	0.00	2,743,740	0.00	2,743,740	0.00
TOTAL - TRF	0	0.00	2,743,740	0.00	2,743,740	0.00	2,743,740	0.00
GRAND TOTAL	\$0	0.00	\$2,743,740	0.00	\$2,743,740	0.00	\$2,743,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,743,740	0.00	\$2,743,740	0.00	\$2,743,740	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,115,032	31.36	710,657	19.68	710,657	19.68	710,657	19.68
DEPT MENTAL HEALTH	384,141	11.26	15,383	0.31	15,383	0.31	15,383	0.31
TOTAL - PS	1,499,173	42.62	726,040	19.99	726,040	19.99	726,040	19.99
EXPENSE & EQUIPMENT								
GENERAL REVENUE	164,179	0.00	151,609	0.00	151,609	0.00	151,609	0.00
DEPT MENTAL HEALTH	832	0.00	858	0.00	858	0.00	858	0.00
TOTAL - EE	165,011	0.00	152,467	0.00	152,467	0.00	152,467	0.00
TOTAL	1,664,184	42.62	878,507	19.99	878,507	19.99	878,507	19.99
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,320	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	461	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,781	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,781	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,062	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,062	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,062	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,835	0.00	2,835	0.00
TOTAL - EE	0	0.00	0	0.00	2,835	0.00	2,835	0.00
TOTAL	0	0.00	0	0.00	2,835	0.00	2,835	0.00
GRAND TOTAL	\$1,664,184	42.62	\$878,507	19.99	\$896,404	19.99	\$903,123	19.99

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,243,819	38.17	874,329	27.91	874,329	27.91	874,329	27.91
DEPT MENTAL HEALTH	960,798	28.08	47,836	1.00	47,836	1.00	47,836	1.00
TOTAL - PS	2,204,617	66.25	922,165	28.91	922,165	28.91	922,165	28.91
EXPENSE & EQUIPMENT								
GENERAL REVENUE	255,778	0.00	122,478	0.00	122,478	0.00	122,478	0.00
DEPT MENTAL HEALTH	89,626	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	345,404	0.00	122,478	0.00	122,478	0.00	122,478	0.00
TOTAL	2,550,021	66.25	1,044,643	28.91	1,044,643	28.91	1,044,643	28.91
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,231	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,435	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,666	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,666	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,160	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,160	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,088	0.00	11,088	0.00
TOTAL - EE	0	0.00	0	0.00	11,088	0.00	11,088	0.00
TOTAL	0	0.00	0	0.00	11,088	0.00	11,088	0.00
GRAND TOTAL	\$2,550,021	66.25	\$1,044,643	28.91	\$1,068,891	28.91	\$1,083,397	28.91

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,402,444	40.12	757,520	21.00	757,520	21.00	757,520	21.00
DEPT MENTAL HEALTH	326,175	8.12	61,327	1.00	61,327	1.00	61,327	1.00
TOTAL - PS	1,728,619	48.24	818,847	22.00	818,847	22.00	818,847	22.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	425,589	0.00	268,110	0.00	268,110	0.00	268,110	0.00
DEPT MENTAL HEALTH	16,108	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	441,697	0.00	268,110	0.00	268,110	0.00	268,110	0.00
TOTAL	2,170,316	48.24	1,086,957	22.00	1,086,957	22.00	1,086,957	22.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,726	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,840	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,566	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,566	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,640	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,640	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,640	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,479	0.00	16,479	0.00
TOTAL - EE	0	0.00	0	0.00	16,479	0.00	16,479	0.00
TOTAL	0	0.00	0	0.00	16,479	0.00	16,479	0.00
GRAND TOTAL	\$2,170,316	48.24	\$1,086,957	22.00	\$1,124,076	22.00	\$1,128,002	22.00

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,506,686	44.20	1,025,578	27.14	900,649	24.14	900,649	24.14
DEPT MENTAL HEALTH	280,468	7.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,787,154	51.67	1,025,578	27.14	900,649	24.14	900,649	24.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	321,315	0.00	255,106	0.00	255,106	0.00	255,106	0.00
DEPT MENTAL HEALTH	4,105	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	325,420	0.00	255,106	0.00	255,106	0.00	255,106	0.00
TOTAL	2,112,574	51.67	1,280,684	27.14	1,155,755	24.14	1,155,755	24.14
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,022	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,022	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,022	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,636	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,636	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,636	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,615	0.00	10,615	0.00
TOTAL - EE	0	0.00	0	0.00	10,615	0.00	10,615	0.00
TOTAL	0	0.00	0	0.00	10,615	0.00	10,615	0.00
GRAND TOTAL	\$2,112,574	51.67	\$1,280,684	27.14	\$1,182,006	24.14	\$1,193,392	24.14

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,106,674	59.38	1,332,735	35.87	1,303,275	35.37	1,303,275	35.37
DEPT MENTAL HEALTH	1,443,834	41.71	81,643	2.00	81,643	2.00	81,643	2.00
TOTAL - PS	3,550,508	101.09	1,414,378	37.87	1,384,918	37.37	1,384,918	37.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	419,030	0.00	405,704	0.00	405,704	0.00	405,704	0.00
DEPT MENTAL HEALTH	150,666	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	569,696	0.00	405,704	0.00	405,704	0.00	405,704	0.00
TOTAL	4,120,204	101.09	1,820,082	37.87	1,790,622	37.37	1,790,622	37.37
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,099	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,449	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,548	0.00
TOTAL	0	0.00	0	0.00	0	0.00	41,548	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,771	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,771	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,771	0.00	0	0.00
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,245	0.00	1,190	0.00
TOTAL - EE	0	0.00	0	0.00	3,245	0.00	1,190	0.00
TOTAL	0	0.00	0	0.00	3,245	0.00	1,190	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,757	0.00	14,757	0.00
TOTAL - EE	0	0.00	0	0.00	14,757	0.00	14,757	0.00
TOTAL	0	0.00	0	0.00	14,757	0.00	14,757	0.00
GRAND TOTAL	\$4,120,204	101.09	\$1,820,082	37.87	\$1,816,395	37.37	\$1,848,117	37.37

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,046,664	30.10	586,476	16.01	546,876	15.01	546,876	15.01
DEPT MENTAL HEALTH	311,272	9.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,357,936	39.14	586,476	16.01	546,876	15.01	546,876	15.01
EXPENSE & EQUIPMENT								
GENERAL REVENUE	177,068	0.00	180,532	0.00	180,532	0.00	180,532	0.00
DEPT MENTAL HEALTH	18,837	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	195,905	0.00	180,532	0.00	180,532	0.00	180,532	0.00
TOTAL	1,553,841	39.14	767,008	16.01	727,408	15.01	727,408	15.01
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,405	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,405	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,405	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,789	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,789	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,789	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,312	0.00	4,312	0.00
TOTAL - EE	0	0.00	0	0.00	4,312	0.00	4,312	0.00
TOTAL	0	0.00	0	0.00	4,312	0.00	4,312	0.00
GRAND TOTAL	\$1,553,841	39.14	\$767,008	16.01	\$750,509	15.01	\$748,125	15.01

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,133,626	32.70	761,733	20.70	761,733	20.70	761,733	20.70
DEPT MENTAL HEALTH	245,824	6.93	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,379,450	39.63	761,733	20.70	761,733	20.70	761,733	20.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	142,838	0.00	129,715	0.00	129,715	0.00	129,715	0.00
DEPT MENTAL HEALTH	15,755	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	158,593	0.00	129,715	0.00	129,715	0.00	129,715	0.00
TOTAL	1,538,043	39.63	891,448	20.70	891,448	20.70	891,448	20.70
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,849	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,849	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,849	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,115	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,115	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,115	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,334	0.00	2,334	0.00
TOTAL - EE	0	0.00	0	0.00	2,334	0.00	2,334	0.00
TOTAL	0	0.00	0	0.00	2,334	0.00	2,334	0.00
GRAND TOTAL	\$1,538,043	39.63	\$891,448	20.70	\$908,897	20.70	\$916,631	20.70

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,508,198	45.55	749,267	23.50	749,267	23.50	749,267	23.50
DEPT MENTAL HEALTH	337,813	9.32	127,698	3.00	127,698	3.00	127,698	3.00
TOTAL - PS	1,846,011	54.87	876,965	26.50	876,965	26.50	876,965	26.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	149,893	0.00	142,913	0.00	142,913	0.00	142,913	0.00
DEPT MENTAL HEALTH	25,534	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	175,427	0.00	142,913	0.00	142,913	0.00	142,913	0.00
TOTAL	2,021,438	54.87	1,019,878	26.50	1,019,878	26.50	1,019,878	26.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,479	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,831	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,310	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,310	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,122	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,122	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,122	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,646	0.00	2,646	0.00
TOTAL - EE	0	0.00	0	0.00	2,646	0.00	2,646	0.00
TOTAL	0	0.00	0	0.00	2,646	0.00	2,646	0.00
GRAND TOTAL	\$2,021,438	54.87	\$1,019,878	26.50	\$1,033,646	26.50	\$1,048,834	26.50

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,091,505	31.26	796,522	21.55	753,522	20.55	753,522	20.55
DEPT MENTAL HEALTH	218,193	6.37	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,309,698	37.63	796,522	21.55	753,522	20.55	753,522	20.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	256,787	0.00	182,139	0.00	182,139	0.00	182,139	0.00
DEPT MENTAL HEALTH	8,872	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	265,659	0.00	182,139	0.00	182,139	0.00	182,139	0.00
TOTAL	1,575,357	37.63	978,661	21.55	935,661	20.55	935,661	20.55
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,605	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,605	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,605	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,788	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,788	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,788	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,441	0.00	9,441	0.00
TOTAL - EE	0	0.00	0	0.00	9,441	0.00	9,441	0.00
TOTAL	0	0.00	0	0.00	9,441	0.00	9,441	0.00
GRAND TOTAL	\$1,575,357	37.63	\$978,661	21.55	\$955,890	20.55	\$967,707	20.55

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,522,318	44.31	999,094	26.88	999,094	26.88	999,094	26.88
DEPT MENTAL HEALTH	525,180	16.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,047,498	60.46	999,094	26.88	999,094	26.88	999,094	26.88
EXPENSE & EQUIPMENT								
GENERAL REVENUE	364,374	0.00	267,086	0.00	267,086	0.00	267,086	0.00
DEPT MENTAL HEALTH	1,620	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	365,994	0.00	267,086	0.00	267,086	0.00	267,086	0.00
TOTAL	2,413,492	60.46	1,266,180	26.88	1,266,180	26.88	1,266,180	26.88
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,973	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,973	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,973	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,609	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,609	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,609	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,418	0.00	11,418	0.00
TOTAL - EE	0	0.00	0	0.00	11,418	0.00	11,418	0.00
TOTAL	0	0.00	0	0.00	11,418	0.00	11,418	0.00
GRAND TOTAL	\$2,413,492	60.46	\$1,266,180	26.88	\$1,295,207	26.88	\$1,307,571	26.88

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,893,638	115.92	2,776,767	83.80	2,776,767	83.80	2,776,767	83.80
DEPT MENTAL HEALTH	3,988,574	120.01	92,395	2.00	92,395	2.00	92,395	2.00
TOTAL - PS	7,882,212	235.93	2,869,162	85.80	2,869,162	85.80	2,869,162	85.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	399,540	0.00	420,556	0.00	420,556	0.00	420,556	0.00
DEPT MENTAL HEALTH	169,859	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	569,399	0.00	420,556	0.00	420,556	0.00	420,556	0.00
TOTAL	8,451,611	235.93	3,289,718	85.80	3,289,718	85.80	3,289,718	85.80
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	83,303	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,771	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,074	0.00
TOTAL	0	0.00	0	0.00	0	0.00	86,074	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,401	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,401	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,401	0.00	0	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	58	0.00	58	0.00
TOTAL - EE	0	0.00	0	0.00	58	0.00	58	0.00
TOTAL	0	0.00	0	0.00	58	0.00	58	0.00
GRAND TOTAL	\$8,451,611	235.93	\$3,289,718	85.80	\$3,306,177	85.80	\$3,375,850	85.80

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		74355C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	11,133,689	426,282	0	11,559,971
EE	2,525,948	858	0	2,526,806
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,659,637	427,140	0	14,086,777
FTE	318.54	9.31	0.00	327.85

Est. Fringe	5,252,874	201,120	0	5,453,994
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	11,133,689	426,282	0	11,559,971
EE	2,525,948	858	0	2,526,806
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,659,637	427,140	0	14,086,777
FTE	318.54	9.31	0.00	327.85

Est. Fringe	5,252,874	201,120	0	5,453,994
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the service entry points for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, which are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

Funding and FTEs from regional offices for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions were redirected in FY 2009 to the DD Community Support Staff section. The Community Support Staff funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

3. PROGRAM LISTING (list programs included in this core funding)

Targeted Case Management
Regional Offices

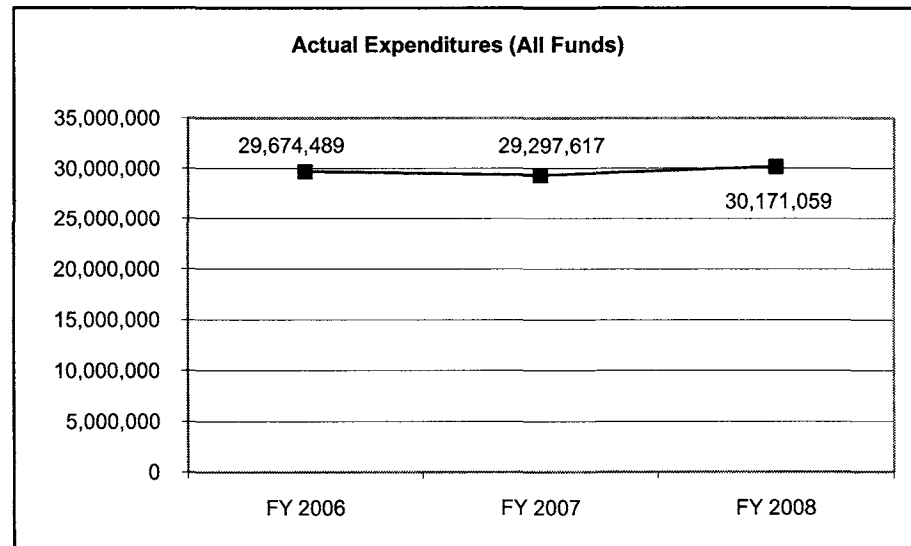
CORE DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 Core: Regional Offices

Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
 74330C, 74335C, 74340C, 74345C, 74350C,
 74355C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	30,780,455	30,821,659	31,429,367	14,323,766
Less Reverted (All Funds)	(806,096)	(1,173,311)	(365,825)	N/A
Budget Authority (All Funds)	29,974,359	29,648,348	31,063,542	N/A
Actual Expenditures (All Funds)	29,674,489	29,297,617	30,171,059	N/A
Unexpended (All Funds)	299,870	350,731	892,483	N/A
Unexpended, by Fund:				
General Revenue	18	681	75	N/A
Federal	299,852	350,050	892,408	N/A
Other	0	0	0	N/A
	(1),(2),&(3)	(1) & (3)	(1) & (4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal lapse occurred in FY 2006, FY 2007 and FY 2008 as a result of no Federal collections to support funding authority.
- (2) FY 2006 budget increased by \$20,192 for Motor Fuel Supplemental.
- (3) Community Support Staff funds used for staff and EE were transferred to the appropriate regional office in the FY 2007 budget cycle.
- (4) FY 2008 budget increased by \$77,798 for Motor Fuel Supplemental.
- (5) FY 2009 budget decreased due to funding and FTEs from regional offices for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions being redirected to the DD Community Support Staff section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ALBANY RC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	19.99	710,657	15,383	0	726,040	
		EE	0.00	151,609	858	0	152,467	
		Total	19.99	862,266	16,241	0	878,507	
DEPARTMENT CORE REQUEST								
		PS	19.99	710,657	15,383	0	726,040	
		EE	0.00	151,609	858	0	152,467	
		Total	19.99	862,266	16,241	0	878,507	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2267 4492	EE	0.00	5,000	0	0	5,000	New Medicaid appropriations
Core Reallocation	2267 2101	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid appropriations
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	19.99	710,657	15,383	0	726,040	
		EE	0.00	151,609	858	0	152,467	
		Total	19.99	862,266	16,241	0	878,507	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CENTRAL MO RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	28.91	874,329	47,836	0	922,165	
		EE	0.00	122,478	0	0	122,478	
		Total	28.91	996,807	47,836	0	1,044,643	
DEPARTMENT CORE REQUEST								
		PS	28.91	874,329	47,836	0	922,165	
		EE	0.00	122,478	0	0	122,478	
		Total	28.91	996,807	47,836	0	1,044,643	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2268 4493	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2268 2102	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	28.91	874,329	47,836	0	922,165	
		EE	0.00	122,478	0	0	122,478	
		Total	28.91	996,807	47,836	0	1,044,643	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HANNIBAL RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	22.00	757,520	61,327	0	818,847	
		EE	0.00	268,110	0	0	268,110	
		Total	22.00	1,025,630	61,327	0	1,086,957	
DEPARTMENT CORE REQUEST								
		PS	22.00	757,520	61,327	0	818,847	
		EE	0.00	268,110	0	0	268,110	
		Total	22.00	1,025,630	61,327	0	1,086,957	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2269 4494	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2269 2108	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	22.00	757,520	61,327	0	818,847	
		EE	0.00	268,110	0	0	268,110	
		Total	22.00	1,025,630	61,327	0	1,086,957	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

JOPLIN RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	27.14	1,025,578	0	0	1,025,578	
		EE	0.00	255,106	0	0	255,106	
		Total	27.14	1,280,684	0	0	1,280,684	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	103 0463	PS	(3.00)	(124,929)	0	0	(124,929)	Reallocation of three Quality Assurance Specialist positions from Joplin RC to MRDD Community Support Staff due to restructuring.
NET DEPARTMENT CHANGES			(3.00)	(124,929)	0	0	(124,929)	
DEPARTMENT CORE REQUEST								
		PS	24.14	900,649	0	0	900,649	
		EE	0.00	255,106	0	0	255,106	
		Total	24.14	1,155,755	0	0	1,155,755	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2270 4495	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2270 2111	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.14	900,649	0	0	900,649	
		EE	0.00	255,106	0	0	255,106	
		Total	24.14	1,155,755	0	0	1,155,755	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH KANSAS CITY RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	37.87	1,332,735	81,643	0	1,414,378	
		EE	0.00	405,704	0	0	405,704	
		Total	37.87	1,738,439	81,643	0	1,820,082	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	311 0464	PS	(0.50)	(29,460)	0	0	(29,460)	Relocation of legal counsel staff to centralized unit already established in central office.
NET DEPARTMENT CHANGES			(0.50)	(29,460)	0	0	(29,460)	
DEPARTMENT CORE REQUEST								
		PS	37.37	1,303,275	81,643	0	1,384,918	
		EE	0.00	405,704	0	0	405,704	
		Total	37.37	1,708,979	81,643	0	1,790,622	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2271 4496	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2271 2112	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	37.37	1,303,275	81,643	0	1,384,918	
		EE	0.00	405,704	0	0	405,704	
		Total	37.37	1,708,979	81,643	0	1,790,622	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH KIRKSVILLE RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	16.01	586,476	0	0	586,476	
		EE	0.00	180,532	0	0	180,532	
		Total	16.01	767,008	0	0	767,008	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	259 0466	PS	(1.00)	(39,600)	0	0	(39,600)	Reallocation of one RNII from Kirksville RC to MRDD Community Support Staff due to restructuring.
NET DEPARTMENT CHANGES			(1.00)	(39,600)	0	0	(39,600)	
DEPARTMENT CORE REQUEST								
		PS	15.01	546,876	0	0	546,876	
		EE	0.00	180,532	0	0	180,532	
		Total	15.01	727,408	0	0	727,408	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2272 4497	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2272 2113	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.01	546,876	0	0	546,876	
		EE	0.00	180,532	0	0	180,532	
		Total	15.01	727,408	0	0	727,408	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

POPLAR BLUFF RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	20.70	761,733	0	0	761,733	
		EE	0.00	129,715	0	0	129,715	
		Total	20.70	891,448	0	0	891,448	
DEPARTMENT CORE REQUEST								
		PS	20.70	761,733	0	0	761,733	
		EE	0.00	129,715	0	0	129,715	
		Total	20.70	891,448	0	0	891,448	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2273 4498	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2273 2115	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.70	761,733	0	0	761,733	
		EE	0.00	129,715	0	0	129,715	
		Total	20.70	891,448	0	0	891,448	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ROLLA RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	26.50	749,267	127,698	0	876,965	
		EE	0.00	142,913	0	0	142,913	
		Total	26.50	892,180	127,698	0	1,019,878	
DEPARTMENT CORE REQUEST								
		PS	26.50	749,267	127,698	0	876,965	
		EE	0.00	142,913	0	0	142,913	
		Total	26.50	892,180	127,698	0	1,019,878	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2274 4501	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2274 2116	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	26.50	749,267	127,698	0	876,965	
		EE	0.00	142,913	0	0	142,913	
		Total	26.50	892,180	127,698	0	1,019,878	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SIKESTON RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	21.55	796,522	0	0	796,522	
		EE	0.00	182,139	0	0	182,139	
		Total	21.55	978,661	0	0	978,661	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	260 0469	PS	(1.00)	(43,000)	0	0	(43,000)	Reallocation of one Quality Assurance Specialist position from Sikeston RC to MRDD Community Support Staff due to restructuring.
NET DEPARTMENT CHANGES			(1.00)	(43,000)	0	0	(43,000)	
DEPARTMENT CORE REQUEST								
		PS	20.55	753,522	0	0	753,522	
		EE	0.00	182,139	0	0	182,139	
		Total	20.55	935,661	0	0	935,661	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2275 4504	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2275 2117	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.55	753,522	0	0	753,522	
		EE	0.00	182,139	0	0	182,139	
		Total	20.55	935,661	0	0	935,661	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	26.88	999,094	0	0	999,094	
		EE	0.00	267,086	0	0	267,086	
		Total	26.88	1,266,180	0	0	1,266,180	
DEPARTMENT CORE REQUEST								
		PS	26.88	999,094	0	0	999,094	
		EE	0.00	267,086	0	0	267,086	
		Total	26.88	1,266,180	0	0	1,266,180	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2276 4507	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2276 2118	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	26.88	999,094	0	0	999,094	
		EE	0.00	267,086	0	0	267,086	
		Total	26.88	1,266,180	0	0	1,266,180	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	85.80	2,776,767	92,395	0	2,869,162	
		EE	0.00	420,556	0	0	420,556	
		Total	85.80	3,197,323	92,395	0	3,289,718	
DEPARTMENT CORE REQUEST								
		PS	85.80	2,776,767	92,395	0	2,869,162	
		EE	0.00	420,556	0	0	420,556	
		Total	85.80	3,197,323	92,395	0	3,289,718	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2277 4510	EE	0.00	5,000	0	0	5,000	New Medicaid Approps
Core Reallocation	2277 2332	EE	0.00	(5,000)	0	0	(5,000)	New Medicaid Approps
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	85.80	2,776,767	92,395	0	2,869,162	
		EE	0.00	420,556	0	0	420,556	
		Total	85.80	3,197,323	92,395	0	3,289,718	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,014	1.00	25,795	1.00	25,795	1.00	25,795	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,228	1.00	31,172	1.00	31,172	1.00	31,172	1.00
OFFICE SUPPORT ASST (KEYBRD)	89,531	4.00	92,329	4.00	92,329	4.00	92,329	4.00
SR OFC SUPPORT ASST (KEYBRD)	26,728	1.00	27,563	1.00	27,563	1.00	27,563	1.00
ACCOUNT CLERK II	75,808	3.00	78,177	3.00	78,177	3.00	78,177	3.00
ACCOUNTANT I	0	0.00	29,573	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	27,483	0.50	28,341	0.50	28,341	0.50	28,341	0.50
REIMBURSEMENT OFFICER I	29,700	1.00	30,628	1.00	30,628	1.00	30,628	1.00
REGISTERED NURSE III	48,554	1.00	50,932	1.00	50,932	1.31	50,932	1.31
LICENSED PROFESSIONAL CNSLR II	43,699	1.00	45,065	1.00	45,065	1.00	45,065	1.00
CASE MGR I DD	7,602	0.25	0	0.00	0	0.00	0	0.00
CASE MGR II DD	713,267	21.09	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	83,289	1.94	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	41,274	0.75	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	121,538	2.83	132,536	3.00	104,594	2.69	104,594	2.69
MENTAL HEALTH MGR B1	1,508	0.03	0	0.00	60,038	1.00	60,038	1.00
MENTAL HEALTH MGR B2	50,903	0.90	61,620	1.00	61,620	1.00	61,620	1.00
MANAGER	5,696	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	12,000	0.49	12,000	0.49
MISCELLANEOUS PROFESSIONAL	18,986	0.42	14,523	0.49	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	58,365	0.81	77,786	1.00	77,786	1.00	77,786	1.00
TOTAL - PS	1,499,173	42.62	726,040	19.99	726,040	19.99	726,040	19.99
TRAVEL, IN-STATE	15,345	0.00	16,859	0.00	16,859	0.00	16,859	0.00
TRAVEL, OUT-OF-STATE	0	0.00	401	0.00	401	0.00	401	0.00
FUEL & UTILITIES	0	0.00	113	0.00	113	0.00	113	0.00
SUPPLIES	51,446	0.00	36,129	0.00	36,129	0.00	36,129	0.00
PROFESSIONAL DEVELOPMENT	1,243	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	25,129	0.00	28,000	0.00	28,000	0.00	28,000	0.00
PROFESSIONAL SERVICES	47,635	0.00	23,052	0.00	23,052	0.00	23,052	0.00
JANITORIAL SERVICES	18,884	0.00	22,194	0.00	22,194	0.00	22,194	0.00
M&R SERVICES	3,994	0.00	5,164	0.00	5,164	0.00	5,164	0.00
OFFICE EQUIPMENT	0	0.00	3,343	0.00	3,343	0.00	3,343	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
CORE								
OTHER EQUIPMENT	349	0.00	1,201	0.00	1,201	0.00	1,201	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	692	0.00	10,595	0.00	10,595	0.00	10,595	0.00
MISCELLANEOUS EXPENSES	294	0.00	216	0.00	216	0.00	216	0.00
TOTAL - EE	165,011	0.00	152,467	0.00	152,467	0.00	152,467	0.00
GRAND TOTAL	\$1,664,184	42.62	\$878,507	19.99	\$878,507	19.99	\$878,507	19.99
GENERAL REVENUE	\$1,279,211	31.36	\$862,266	19.68	\$862,266	19.68	\$862,266	19.68
FEDERAL FUNDS	\$384,973	11.26	\$16,241	0.31	\$16,241	0.31	\$16,241	0.31
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
CORE								
CLERK I	7,643	0.38	21,051	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,595	1.00	34,636	1.00	34,644	1.00	34,644	1.00
OFFICE SUPPORT ASST (KEYBRD)	135,716	6.05	127,080	5.50	154,030	6.50	154,030	6.50
SR OFC SUPPORT ASST (KEYBRD)	102,103	3.96	106,367	4.00	106,690	4.00	106,690	4.00
ACCOUNT CLERK I	8,780	0.44	21,370	1.00	21,684	1.00	21,684	1.00
ACCOUNT CLERK II	72,684	3.08	98,282	4.00	98,304	4.00	98,304	4.00
ACCOUNTANT I	87,062	3.00	89,781	3.00	89,784	3.00	89,784	3.00
TRAINING TECH I	70,523	2.00	72,732	2.00	72,732	2.00	72,732	2.00
TRAINING TECH II	24,931	0.56	45,982	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	27,483	0.50	27,808	0.50	28,344	0.50	28,344	0.50
REIMBURSEMENT OFFICER I	28,681	1.00	31,220	1.00	30,588	1.00	30,588	1.00
PERSONNEL CLERK	23,309	0.83	29,052	1.00	30,040	1.00	30,040	1.00
REGISTERED NURSE III	45,749	1.00	47,836	1.00	47,836	1.00	47,836	1.00
CASE MGR I DD	27,965	0.93	0	0.00	0	0.00	0	0.00
CASE MGR II DD	939,375	28.04	0	0.00	0	0.00	0	0.00
CASE MGR III DD	243,481	6.36	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	191,762	4.63	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	28,292	0.62	23,336	0.50	49,831	1.00	49,831	1.00
MENTAL HEALTH MGR B2	34,089	0.67	53,732	1.00	54,932	1.00	54,932	1.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	12,000	0.50	12,000	0.50
MISCELLANEOUS PROFESSIONAL	12,406	0.37	14,114	0.41	17,800	0.41	17,800	0.41
SPECIAL ASST OFFICIAL & ADMSTR	58,988	0.83	77,786	1.00	72,926	1.00	72,926	1.00
TOTAL - PS	2,204,617	66.25	922,165	28.91	922,165	28.91	922,165	28.91
TRAVEL, IN-STATE	10,004	0.00	6,315	0.00	6,315	0.00	6,315	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	72,891	0.00	25,310	0.00	25,310	0.00	25,310	0.00
PROFESSIONAL DEVELOPMENT	2,907	0.00	13,700	0.00	13,700	0.00	13,700	0.00
COMMUNICATION SERV & SUPP	35,600	0.00	25,550	0.00	25,550	0.00	25,550	0.00
PROFESSIONAL SERVICES	193,887	0.00	13,585	0.00	13,585	0.00	13,585	0.00
JANITORIAL SERVICES	0	0.00	4,314	0.00	4,314	0.00	4,314	0.00
M&R SERVICES	23,239	0.00	20,795	0.00	20,795	0.00	20,795	0.00
OFFICE EQUIPMENT	798	0.00	2,099	0.00	2,099	0.00	2,099	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
CORE								
OTHER EQUIPMENT	369	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	980	0.00	4,100	0.00	4,100	0.00	4,100	0.00
MISCELLANEOUS EXPENSES	4,729	0.00	3,910	0.00	3,910	0.00	3,910	0.00
TOTAL - EE	345,404	0.00	122,478	0.00	122,478	0.00	122,478	0.00
GRAND TOTAL	\$2,550,021	66.25	\$1,044,643	28.91	\$1,044,643	28.91	\$1,044,643	28.91
GENERAL REVENUE	\$1,499,597	38.17	\$996,807	27.91	\$996,807	27.91	\$996,807	27.91
FEDERAL FUNDS	\$1,050,424	28.08	\$47,836	1.00	\$47,836	1.00	\$47,836	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,664	1.00	30,491	1.00	30,491	1.00	30,491	1.00
ADMIN OFFICE SUPPORT ASSISTANT	34,373	1.04	34,027	1.00	34,027	1.00	34,027	1.00
OFFICE SUPPORT ASST (KEYBRD)	47,159	1.92	51,160	2.00	51,160	2.00	51,160	2.00
SR OFC SUPPORT ASST (KEYBRD)	100,369	3.82	105,441	4.00	105,441	4.00	105,441	4.00
ACCOUNT CLERK I	21,636	0.95	23,397	1.00	13,062	0.51	13,062	0.51
ACCOUNT CLERK II	25,211	0.96	27,129	1.00	27,129	1.00	27,129	1.00
ACCOUNTANT I	74,948	2.17	71,257	2.00	71,257	2.00	71,257	2.00
TRAINING TECH II	34,931	0.95	37,973	1.00	37,973	1.00	37,973	1.00
ASST CENTER DIR ADMIN	26,033	0.50	25,573	0.50	25,573	0.50	25,573	0.50
REIMBURSEMENT OFFICER I	28,967	0.96	31,172	1.00	31,172	1.00	31,172	1.00
CUSTODIAL WORKER I	22,365	1.00	23,064	1.00	23,064	1.00	23,064	1.00
REGISTERED NURSE II	37,245	0.85	45,979	1.00	45,979	1.00	45,979	1.00
REGISTERED NURSE III	47,619	1.01	47,180	1.00	47,180	1.00	47,180	1.00
REGISTERED NURSE IV	59,748	1.01	61,327	1.00	61,327	1.00	61,327	1.00
CASE MGR I DD	32,750	1.08	0	0.00	0	0.00	0	0.00
CASE MGR II DD	699,680	20.11	0	0.00	0	0.00	0	0.00
CASE MGR III DD	97,903	2.50	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	144,905	3.33	0	0.00	0	0.00	0	0.00
REG PROGRAM SPEC DD	21,451	0.44	25,573	0.50	25,573	0.50	25,573	0.50
QUALITY ASSURANCE SPEC MH	37,527	1.00	38,699	1.00	38,699	1.00	38,699	1.00
MENTAL HEALTH MGR B2	47,288	0.79	61,619	1.00	61,619	1.00	61,619	1.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10,335	0.49	10,335	0.49
MISCELLANEOUS PROFESSIONAL	2,809	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	56,038	0.79	77,786	1.00	77,786	1.00	77,786	1.00
TOTAL - PS	1,728,619	48.24	818,847	22.00	818,847	22.00	818,847	22.00
TRAVEL, IN-STATE	3,520	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	722	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	90,846	0.00	67,439	0.00	75,049	0.00	75,049	0.00
PROFESSIONAL DEVELOPMENT	4,569	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	24,108	0.00	32,200	0.00	24,976	0.00	24,976	0.00
PROFESSIONAL SERVICES	272,816	0.00	67,658	0.00	109,272	0.00	109,272	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
CORE								
JANITORIAL SERVICES	5,856	0.00	12,393	0.00	5,393	0.00	5,393	0.00
M&R SERVICES	22,443	0.00	26,881	0.00	26,881	0.00	26,881	0.00
OFFICE EQUIPMENT	4,858	0.00	24,639	0.00	4,639	0.00	4,639	0.00
OTHER EQUIPMENT	325	0.00	6,100	0.00	1,100	0.00	1,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,125	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	853	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	9,656	0.00	20,100	0.00	10,100	0.00	10,100	0.00
TOTAL - EE	441,697	0.00	268,110	0.00	268,110	0.00	268,110	0.00
GRAND TOTAL	\$2,170,316	48.24	\$1,086,957	22.00	\$1,086,957	22.00	\$1,086,957	22.00
GENERAL REVENUE	\$1,828,033	40.12	\$1,025,630	21.00	\$1,025,630	21.00	\$1,025,630	21.00
FEDERAL FUNDS	\$342,283	8.12	\$61,327	1.00	\$61,327	1.00	\$61,327	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,046	2.00	32,117	1.00	60,842	2.00	60,842	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	30,785	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	75,468	3.36	79,691	2.50	57,191	2.00	57,191	2.00
ACCOUNT CLERK II	54,414	2.00	70,946	2.14	57,098	2.00	57,098	2.00
ACCOUNTANT I	68,485	2.00	74,263	2.00	71,618	2.00	71,618	2.00
ACCOUNTANT II	0	0.00	0	0.00	39,193	1.00	39,193	1.00
ASST CENTER DIR ADMIN	26,931	0.50	28,852	0.50	28,267	0.50	28,267	0.50
HEALTH INFORMATION TECH II	31,858	1.00	34,027	1.00	33,349	1.00	33,349	1.00
REIMBURSEMENT OFFICER I	29,700	1.00	31,498	1.00	31,117	1.00	31,117	1.00
PERSONNEL CLERK	29,700	1.00	30,628	1.00	31,117	1.00	31,117	1.00
CUSTODIAL WORKER II	22,215	0.98	23,395	1.00	23,209	1.00	23,209	1.00
REGISTERED NURSE III	68,592	1.44	73,659	1.50	74,654	1.50	74,654	1.50
BEHAVIOR INTERVENTION TECH DD	80,119	3.00	82,605	3.00	84,267	3.00	84,267	3.00
CASE MGR I DD	45,173	1.51	0	0.00	0	0.00	0	0.00
CASE MGR II DD	562,712	16.69	0	0.00	0	0.00	0	0.00
CASE MGR III DD	163,782	3.99	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	110,380	2.79	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	193,528	4.66	249,857	6.00	142,023	3.00	142,023	3.00
MAINTENANCE WORKER II	26,823	1.00	29,307	1.00	28,153	1.00	28,153	1.00
MENTAL HEALTH MGR B2	72,842	1.48	76,162	1.50	51,639	1.00	51,639	1.00
TYPIST	6,986	0.26	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	10,275	0.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	13,493	0.14	13,493	0.14
SPECIAL ASST OFFICIAL & ADMSTR	49,125	0.69	77,786	1.00	73,419	1.00	73,419	1.00
TOTAL - PS	1,787,154	51.67	1,025,578	27.14	900,649	24.14	900,649	24.14
TRAVEL, IN-STATE	7,749	0.00	12,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	492	0.00	1,100	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	3,800	0.00	0	0.00	0	0.00
SUPPLIES	53,838	0.00	39,693	0.00	60,000	0.00	60,000	0.00
PROFESSIONAL DEVELOPMENT	6,512	0.00	13,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	27,377	0.00	25,563	0.00	30,563	0.00	30,563	0.00
PROFESSIONAL SERVICES	182,632	0.00	61,920	0.00	22,450	0.00	22,450	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
CORE								
JANITORIAL SERVICES	1,680	0.00	2,950	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	16,665	0.00	44,195	0.00	12,000	0.00	12,000	0.00
MOTORIZED EQUIPMENT	16,825	0.00	0	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	2,808	0.00	18,057	0.00	30,000	0.00	30,000	0.00
OTHER EQUIPMENT	649	0.00	15,422	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,500	0.00	20,093	0.00	20,093	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	479	0.00	8,206	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	7,714	0.00	600	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	325,420	0.00	255,106	0.00	255,106	0.00	255,106	0.00
GRAND TOTAL	\$2,112,574	51.67	\$1,280,684	27.14	\$1,155,755	24.14	\$1,155,755	24.14
GENERAL REVENUE	\$1,828,001	44.20	\$1,280,684	27.14	\$1,155,755	24.14	\$1,155,755	24.14
FEDERAL FUNDS	\$284,573	7.47	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,228	1.00	31,169	1.00	31,169	1.00	31,169	1.00
OFFICE SUPPORT ASST (KEYBRD)	244,837	10.92	254,374	11.00	228,697	10.00	228,697	10.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	28,057	1.00	28,057	1.00	28,057	1.00
ACCOUNT CLERK I	20,723	1.00	21,986	1.00	21,986	1.00	21,986	1.00
ACCOUNT CLERK II	21,359	0.90	24,571	1.00	50,248	2.00	50,248	2.00
ACCOUNTANT I	94,659	3.05	96,436	3.00	96,436	3.00	96,436	3.00
ACCOUNTANT II	75,053	2.00	77,403	2.00	77,403	2.00	77,403	2.00
ASST CENTER DIR ADMIN	27,483	0.50	28,338	0.50	28,338	0.50	28,338	0.50
REIMBURSEMENT OFFICER I	27,865	1.00	30,630	1.00	30,630	1.00	30,630	1.00
REIMBURSEMENT OFFICER II	34,243	1.00	30,652	1.00	30,652	1.00	30,652	1.00
REGISTERED NURSE III	97,106	2.00	100,140	2.00	100,140	2.00	100,140	2.00
BEHAVIOR INTERVENTION TECH DD	30,611	1.00	31,573	1.00	31,573	1.00	31,573	1.00
ASSOC PSYCHOLOGIST II	89,699	2.00	92,502	2.00	92,502	2.00	92,502	2.00
LICENSED PROFESSIONAL CNSLR I	23,901	0.58	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	18,230	0.42	45,067	1.00	45,067	1.00	45,067	1.00
CASE MGR I DD	157,663	5.35	0	0.00	0	0.00	0	0.00
CASE MGR II DD	1,675,085	49.04	0	0.00	0	0.00	0	0.00
CASE MGR III DD	241,125	6.27	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	191,521	4.13	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	111,871	2.75	81,185	2.00	81,185	2.00	81,185	2.00
CLIN CASEWORK PRACTITIONER II	38,270	1.00	47,180	1.00	47,180	1.00	47,180	1.00
MENTAL HEALTH MGR B1	1,508	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	118,076	1.77	136,467	2.00	136,467	2.00	136,467	2.00
LEGAL COUNSEL	28,567	0.48	29,460	0.50	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	6,219	0.17	18,428	0.49	18,428	0.49	18,428	0.49
MANAGER	5,696	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	12,000	0.49	12,000	0.49
MISCELLANEOUS PROFESSIONAL	75,075	1.76	124,524	2.13	112,524	1.64	112,524	1.64
MISCELLANEOUS SUPERVISORY	2,007	0.05	2,206	0.15	2,206	0.15	2,206	0.15
SPECIAL ASST OFFICIAL & ADMSTR	61,314	0.81	77,786	1.00	77,786	1.00	77,786	1.00
REGISTERED NURSE	514	0.01	4,244	0.10	4,244	0.10	4,244	0.10
TOTAL - PS	3,550,508	101.09	1,414,378	37.87	1,384,918	37.37	1,384,918	37.37

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
CORE								
TRAVEL, IN-STATE	104,728	0.00	20,821	0.00	20,821	0.00	20,821	0.00
TRAVEL, OUT-OF-STATE	544	0.00	1,001	0.00	1,001	0.00	1,001	0.00
FUEL & UTILITIES	252	0.00	51	0.00	51	0.00	51	0.00
SUPPLIES	94,181	0.00	73,739	0.00	73,739	0.00	73,739	0.00
PROFESSIONAL DEVELOPMENT	6,053	0.00	2,001	0.00	2,001	0.00	2,001	0.00
COMMUNICATION SERV & SUPP	37,619	0.00	50,001	0.00	50,001	0.00	50,001	0.00
PROFESSIONAL SERVICES	264,925	0.00	162,700	0.00	162,700	0.00	162,700	0.00
JANITORIAL SERVICES	34,591	0.00	40,001	0.00	40,001	0.00	40,001	0.00
M&R SERVICES	11,286	0.00	13,683	0.00	13,683	0.00	13,683	0.00
OFFICE EQUIPMENT	0	0.00	11,831	0.00	11,831	0.00	11,831	0.00
OTHER EQUIPMENT	637	0.00	10,001	0.00	10,001	0.00	10,001	0.00
PROPERTY & IMPROVEMENTS	100	0.00	4,303	0.00	4,303	0.00	4,303	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	14,641	0.00	14,970	0.00	14,970	0.00	14,970	0.00
MISCELLANEOUS EXPENSES	139	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	569,696	0.00	405,704	0.00	405,704	0.00	405,704	0.00
GRAND TOTAL	\$4,120,204	101.09	\$1,820,082	37.87	\$1,790,622	37.37	\$1,790,622	37.37
GENERAL REVENUE	\$2,525,704	59.38	\$1,738,439	35.87	\$1,708,979	35.37	\$1,708,979	35.37
FEDERAL FUNDS	\$1,594,500	41.71	\$81,643	2.00	\$81,643	2.00	\$81,643	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
CORE								
OFFICE SUPPORT ASST (STENO)	52,790	1.99	54,629	2.00	55,629	2.00	55,629	2.00
SR OFC SUPPORT ASST (STENO)	31,174	1.00	32,146	1.00	32,146	1.00	32,146	1.00
GENERAL OFFICE ASSISTANT	9,424	0.42	11,532	0.50	11,532	0.50	11,532	0.50
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	1,478	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,433	2.05	49,265	2.00	50,265	2.00	50,265	2.00
ACCOUNT CLERK II	53,515	2.00	56,111	2.00	56,111	2.00	56,111	2.00
ACCOUNTANT I	36,160	1.00	36,536	1.00	37,536	1.00	37,536	1.00
TRAINING TECH I	37,527	1.00	38,700	1.00	38,700	1.00	38,700	1.00
ASST CENTER DIR ADMIN	26,033	0.50	25,573	0.50	28,573	0.50	28,573	0.50
REIMBURSEMENT OFFICER I	30,228	1.00	31,180	1.00	31,180	1.00	31,180	1.00
REGISTERED NURSE II	30,324	0.79	39,600	1.00	0	0.00	0	0.00
REGISTERED NURSE III	45,748	1.00	41,979	1.00	47,979	1.00	47,979	1.00
CASE MGR I DD	41,519	1.38	0	0.00	0	0.00	0	0.00
CASE MGR II DD	614,939	18.44	0	0.00	0	0.00	0	0.00
CASE MGR III DD	80,183	2.00	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	78,886	1.95	0	0.00	0	0.00	0	0.00
REG PROGRAM SPEC DD	21,451	0.44	25,573	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	52,466	1.00	53,728	1.00	54,728	1.00	54,728	1.00
TYPIST	8,653	0.38	9,777	0.49	9,777	0.49	9,777	0.49
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	11,000	0.50	11,000	0.50
MISCELLANEOUS PROFESSIONAL	362	0.01	883	0.02	3,934	0.02	3,934	0.02
SPECIAL ASST OFFICIAL & ADMSTR	56,121	0.79	77,786	1.00	77,786	1.00	77,786	1.00
TOTAL - PS	1,357,936	39.14	586,476	16.01	546,876	15.01	546,876	15.01
TRAVEL, IN-STATE	4,432	0.00	4,626	0.00	4,626	0.00	4,626	0.00
TRAVEL, OUT-OF-STATE	0	0.00	145	0.00	145	0.00	145	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	134	0.00
SUPPLIES	56,568	0.00	15,074	0.00	15,074	0.00	15,074	0.00
PROFESSIONAL DEVELOPMENT	5,884	0.00	3,810	0.00	3,810	0.00	3,810	0.00
COMMUNICATION SERV & SUPP	17,671	0.00	5,192	0.00	5,192	0.00	5,192	0.00
PROFESSIONAL SERVICES	76,239	0.00	124,118	0.00	124,118	0.00	124,118	0.00
JANITORIAL SERVICES	15,184	0.00	10,594	0.00	10,594	0.00	10,594	0.00
M&R SERVICES	14,602	0.00	11,513	0.00	11,513	0.00	11,513	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
CORE								
OFFICE EQUIPMENT	1,371	0.00	2,889	0.00	2,889	0.00	2,889	0.00
OTHER EQUIPMENT	2,000	0.00	304	0.00	304	0.00	304	0.00
PROPERTY & IMPROVEMENTS	0	0.00	847	0.00	847	0.00	847	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	207	0.00	207	0.00	207	0.00
EQUIPMENT RENTALS & LEASES	1,681	0.00	406	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	273	0.00	673	0.00	673	0.00	673	0.00
TOTAL - EE	195,905	0.00	180,532	0.00	180,532	0.00	180,532	0.00
GRAND TOTAL	\$1,553,841	39.14	\$767,008	16.01	\$727,408	15.01	\$727,408	15.01
GENERAL REVENUE	\$1,223,732	30.10	\$767,008	16.01	\$727,408	15.01	\$727,408	15.01
FEDERAL FUNDS	\$330,109	9.04	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	48,712	1.75	50,234	1.75	50,232	1.75	50,232	1.75
OFFICE SUPPORT ASST (KEYBRD)	49,242	2.21	57,146	2.50	57,006	2.50	57,006	2.50
ACCOUNT CLERK II	23,827	1.00	24,574	1.00	24,576	1.00	24,576	1.00
ACCOUNTANT II	69,901	1.85	72,086	1.85	72,081	1.85	72,081	1.85
REIMBURSEMENT OFFICER I	50,393	1.50	51,968	1.50	51,966	1.50	51,966	1.50
PERSONNEL CLERK	13,190	0.50	13,602	0.50	13,602	0.50	13,602	0.50
REGISTERED NURSE III	49,608	1.00	51,158	1.00	51,156	1.00	51,156	1.00
BEHAVIOR INTERVENTION TECH DD	106,215	3.94	111,376	4.00	82,848	3.00	82,848	3.00
CASE MGR I DD	49,666	1.67	0	0.00	0	0.00	0	0.00
CASE MGR II DD	394,358	11.77	0	0.00	0	0.00	0	0.00
CASE MGR III DD	153,797	4.00	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	85,480	2.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	84,329	1.86	93,417	2.00	74,592	2.00	74,592	2.00
CLIN CASEWORK PRACTITIONER II	40,451	1.00	41,715	1.00	41,715	1.00	41,715	1.00
MAINTENANCE WORKER II	30,228	1.00	31,172	1.00	31,176	1.00	31,176	1.00
FISCAL & ADMINISTRATIVE MGR B2	20,109	0.35	20,737	0.35	20,737	0.35	20,737	0.35
MENTAL HEALTH MGR B2	47,619	1.00	49,107	1.00	49,107	1.00	49,107	1.00
CLIENT/PATIENT WORKER	5,364	0.43	5,619	0.10	6,912	0.10	6,912	0.10
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	12,740	0.49	12,740	0.49
MISCELLANEOUS PROFESSIONAL	840	0.01	10,036	0.15	48,215	0.66	48,215	0.66
SPECIAL ASST OFFICIAL & ADMSTR	56,121	0.79	77,786	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	1,379,450	39.63	761,733	20.70	761,733	20.70	761,733	20.70
TRAVEL, IN-STATE	13,658	0.00	7,800	0.00	12,900	0.00	12,900	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	47,516	0.00	45,885	0.00	52,725	0.00	52,725	0.00
PROFESSIONAL DEVELOPMENT	1,330	0.00	1,800	0.00	1,800	0.00	1,800	0.00
COMMUNICATION SERV & SUPP	29,554	0.00	27,456	0.00	27,456	0.00	27,456	0.00
PROFESSIONAL SERVICES	43,738	0.00	4,731	0.00	5,825	0.00	5,825	0.00
JANITORIAL SERVICES	12,495	0.00	13,589	0.00	13,589	0.00	13,589	0.00
M&R SERVICES	4,277	0.00	13,183	0.00	6,000	0.00	6,000	0.00
OFFICE EQUIPMENT	2,428	0.00	8,666	0.00	4,450	0.00	4,450	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
CORE								
OTHER EQUIPMENT	1,688	0.00	3,650	0.00	1,890	0.00	1,890	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	714	0.00	650	0.00	775	0.00	775	0.00
MISCELLANEOUS EXPENSES	1,045	0.00	1,505	0.00	1,505	0.00	1,505	0.00
TOTAL - EE	158,593	0.00	129,715	0.00	129,715	0.00	129,715	0.00
GRAND TOTAL	\$1,538,043	39.63	\$891,448	20.70	\$891,448	20.70	\$891,448	20.70
GENERAL REVENUE	\$1,276,464	32.70	\$891,448	20.70	\$891,448	20.70	\$891,448	20.70
FEDERAL FUNDS	\$261,579	6.93	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	156,232	6.92	163,418	7.00	162,460	7.00	162,460	7.00
SR OFC SUPPORT ASST (KEYBRD)	50,209	2.00	51,356	2.00	52,736	2.00	52,736	2.00
ACCOUNT CLERK II	51,322	2.00	52,928	2.00	52,867	2.00	52,867	2.00
ACCOUNTANT I	106,037	3.00	108,792	3.00	111,332	3.00	111,332	3.00
ASST CENTER DIR ADMIN	27,483	0.50	28,338	0.50	28,362	0.50	28,362	0.50
REIMBURSEMENT OFFICER I	27,735	1.00	28,619	1.00	28,561	1.00	28,561	1.00
PERSONNEL CLERK	34,243	1.00	35,313	1.00	35,273	1.00	35,273	1.00
CUSTODIAL WORKER I	20,423	1.00	21,051	1.00	21,051	1.00	21,051	1.00
REGISTERED NURSE III	91,497	2.00	95,552	2.00	95,552	2.00	95,552	2.00
BEHAVIOR INTERVENTION TECH DD	61,020	1.96	64,292	2.00	64,292	2.00	64,292	2.00
CASE MGR I DD	13,924	0.47	0	0.00	0	0.00	0	0.00
CASE MGR II DD	694,659	20.62	0	0.00	0	0.00	0	0.00
CASE MGR III DD	149,119	3.75	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	162,079	4.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,732	1.00	40,967	1.00	40,918	1.00	40,918	1.00
MAINTENANCE WORKER I	25,151	0.99	26,639	1.00	26,639	1.00	26,639	1.00
MENTAL HEALTH MGR B1	16,964	0.37	23,336	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B2	48,302	1.00	49,424	1.00	50,392	1.00	50,392	1.00
OFFICE WORKER MISCELLANEOUS	8,732	0.50	9,154	0.50	8,885	0.50	8,885	0.50
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	6,936	0.50	6,936	0.50
SPECIAL ASST OFFICIAL & ADMSTR	61,148	0.79	77,786	1.00	90,709	1.00	90,709	1.00
TOTAL - PS	1,846,011	54.87	876,965	26.50	876,965	26.50	876,965	26.50
TRAVEL, IN-STATE	1,868	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	704	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	68,139	0.00	46,355	0.00	46,355	0.00	46,355	0.00
PROFESSIONAL DEVELOPMENT	5,651	0.00	4,700	0.00	4,700	0.00	4,700	0.00
COMMUNICATION SERV & SUPP	30,648	0.00	45,200	0.00	45,200	0.00	45,200	0.00
PROFESSIONAL SERVICES	44,455	0.00	13,050	0.00	13,050	0.00	13,050	0.00
JANITORIAL SERVICES	1,876	0.00	3,298	0.00	3,298	0.00	3,298	0.00
M&R SERVICES	9,924	0.00	16,416	0.00	16,416	0.00	16,416	0.00
MOTORIZED EQUIPMENT	4,786	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
CORE								
OFFICE EQUIPMENT	6,500	0.00	4,686	0.00	4,686	0.00	4,686	0.00
OTHER EQUIPMENT	310	0.00	2,708	0.00	2,708	0.00	2,708	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	472	0.00	1,451	0.00	1,451	0.00	1,451	0.00
MISCELLANEOUS EXPENSES	94	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	175,427	0.00	142,913	0.00	142,913	0.00	142,913	0.00
GRAND TOTAL	\$2,021,438	54.87	\$1,019,878	26.50	\$1,019,878	26.50	\$1,019,878	26.50
GENERAL REVENUE	\$1,658,091	45.55	\$892,180	23.50	\$892,180	23.50	\$892,180	23.50
FEDERAL FUNDS	\$363,347	9.32	\$127,698	3.00	\$127,698	3.00	\$127,698	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,296	0.25	7,524	0.25	7,524	0.25	7,524	0.25
SR OFC SUPPORT ASST (STENO)	28,130	1.00	29,009	1.00	29,004	1.00	29,004	1.00
OFFICE SUPPORT ASST (KEYBRD)	59,006	2.42	62,758	2.50	62,592	2.50	62,592	2.50
SR OFC SUPPORT ASST (KEYBRD)	45,643	1.75	47,070	1.75	47,076	1.75	47,076	1.75
ACCOUNT CLERK II	31,255	1.30	37,690	1.50	35,694	1.50	35,694	1.50
ACCOUNTANT I	31,280	1.02	31,716	1.00	31,716	1.00	31,716	1.00
ACCOUNTANT II	35,035	0.85	36,137	0.85	35,510	0.85	35,510	0.85
REIMBURSEMENT OFFICER I	28,367	0.92	34,645	1.00	28,596	1.00	28,596	1.00
PERSONNEL CLERK	15,377	0.50	15,855	0.50	15,858	0.50	15,858	0.50
CUSTODIAL WORKER II	20,947	0.89	24,959	1.00	20,724	1.00	20,724	1.00
REGISTERED NURSE III	97,973	2.00	100,264	2.00	102,312	2.00	102,312	2.00
CASE MGR I DD	4,538	0.16	0	0.00	0	0.00	0	0.00
CASE MGR II DD	415,959	12.58	0	0.00	0	0.00	0	0.00
CASE MGR III DD	151,542	3.95	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	80,016	2.03	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	21,979	0.56	40,207	1.00	35,952	1.00	35,952	1.00
QUALITY ASSURANCE SPEC MH	78,374	2.02	133,541	3.00	77,400	2.00	77,400	2.00
MAINTENANCE WORKER II	28,166	1.00	29,048	1.00	29,040	1.00	29,040	1.00
FISCAL & ADMINISTRATIVE MGR B2	20,109	0.35	20,737	0.35	20,737	0.35	20,737	0.35
MENTAL HEALTH MGR B2	36,869	0.79	49,116	1.00	47,677	1.00	47,677	1.00
PROGRAM SPECIALIST	15,716	0.50	16,338	0.50	17,079	0.50	17,079	0.50
CLIENT/PATIENT WORKER	0	0.00	2,122	0.35	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	12,740	0.35	12,740	0.35
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	23,219	0.00	23,219	0.00
SPECIAL ASST OFFICIAL & ADMSTR	56,121	0.79	77,786	1.00	73,072	1.00	73,072	1.00
TOTAL - PS	1,309,698	37.63	796,522	21.55	753,522	20.55	753,522	20.55
TRAVEL, IN-STATE	10,407	0.00	4,993	0.00	10,355	0.00	10,355	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
FUEL & UTILITIES	285	0.00	201	0.00	201	0.00	201	0.00
SUPPLIES	43,496	0.00	56,126	0.00	67,744	0.00	67,744	0.00
PROFESSIONAL DEVELOPMENT	715	0.00	600	0.00	1,682	0.00	1,682	0.00
COMMUNICATION SERV & SUPP	20,847	0.00	35,000	0.00	35,000	0.00	35,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
CORE								
PROFESSIONAL SERVICES	154,119	0.00	35,000	0.00	5,685	0.00	5,685	0.00
JANITORIAL SERVICES	3,602	0.00	4,171	0.00	5,754	0.00	5,754	0.00
M&R SERVICES	25,792	0.00	25,633	0.00	34,303	0.00	34,303	0.00
OFFICE EQUIPMENT	2,391	0.00	13,790	0.00	13,790	0.00	13,790	0.00
OTHER EQUIPMENT	2,086	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	1,773	0.00	1,425	0.00	2,225	0.00	2,225	0.00
MISCELLANEOUS EXPENSES	146	0.00	200	0.00	400	0.00	400	0.00
TOTAL - EE	265,659	0.00	182,139	0.00	182,139	0.00	182,139	0.00
GRAND TOTAL	\$1,575,357	37.63	\$978,661	21.55	\$935,661	20.55	\$935,661	20.55
GENERAL REVENUE	\$1,348,292	31.26	\$978,661	21.55	\$935,661	20.55	\$935,661	20.55
FEDERAL FUNDS	\$227,065	6.37	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	36,705	1.50	37,853	1.50	40,069	1.50	40,069	1.50
ADMIN OFFICE SUPPORT ASSISTANT	31,858	1.00	32,853	1.00	34,773	1.00	34,773	1.00
OFFICE SUPPORT ASST (KEYBRD)	115,544	4.86	122,858	5.00	104,040	4.00	104,040	4.00
ACCOUNT CLERK II	26,728	1.00	55,620	1.38	58,345	2.00	58,345	2.00
ACCOUNTANT I	68,485	2.00	70,625	2.00	74,753	2.00	74,753	2.00
ACCOUNTANT II	78,609	2.00	81,205	2.00	85,942	2.00	85,942	2.00
ASST CENTER DIR ADMIN	26,931	0.50	28,327	0.50	29,395	0.50	29,395	0.50
HEALTH INFORMATION TECH II	28,166	1.00	29,577	1.00	30,735	1.00	30,735	1.00
REIMBURSEMENT OFFICER I	29,185	1.00	31,711	1.00	31,852	1.00	31,852	1.00
PERSONNEL CLERK	29,185	1.00	30,097	1.00	31,852	1.00	31,852	1.00
CUSTODIAL WORKER II	22,365	1.00	31,963	1.00	24,410	1.00	24,410	1.00
REGISTERED NURSE III	74,262	1.56	73,659	1.50	77,967	1.50	77,967	1.50
BEHAVIOR INTERVENTION TECH DD	52,616	2.00	58,150	2.00	57,430	2.00	57,430	2.00
LICENSED PROFESSIONAL CNSLR II	42,884	1.00	46,991	1.00	46,800	1.00	46,800	1.00
CASE MGR I DD	55,076	1.83	0	0.00	0	0.00	0	0.00
CASE MGR II DD	686,248	20.59	0	0.00	0	0.00	0	0.00
CASE MGR III DD	209,165	5.79	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	196,573	5.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	36,048	0.95	40,973	1.00	40,958	1.00	40,958	1.00
MAINTENANCE WORKER I	28,953	1.00	29,998	1.00	31,751	1.00	31,751	1.00
MAINTENANCE WORKER II	0	0.00	2,607	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	74,866	1.52	76,162	1.50	107,082	2.00	107,082	2.00
CLERK	13,684	0.50	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	581	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	13,759	0.38	13,759	0.38
MISCELLANEOUS PROFESSIONAL	30,235	1.00	31,180	0.50	0	0.00	0	0.00
JANITOR	2,438	0.13	8,899	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	50,108	0.71	77,786	1.00	77,181	1.00	77,181	1.00
TOTAL - PS	2,047,498	60.46	999,094	26.88	999,094	26.88	999,094	26.88
TRAVEL, IN-STATE	9,496	0.00	16,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,825	0.00	1,825	0.00
FUEL & UTILITIES	0	0.00	4,863	0.00	0	0.00	0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
CORE								
SUPPLIES	70,466	0.00	55,252	0.00	82,600	0.00	82,600	0.00
PROFESSIONAL DEVELOPMENT	5,985	0.00	13,700	0.00	8,715	0.00	8,715	0.00
COMMUNICATION SERV & SUPP	31,380	0.00	36,063	0.00	43,340	0.00	43,340	0.00
PROFESSIONAL SERVICES	218,234	0.00	62,140	0.00	54,300	0.00	54,300	0.00
JANITORIAL SERVICES	2,265	0.00	5,356	0.00	3,300	0.00	3,300	0.00
M&R SERVICES	10,551	0.00	21,532	0.00	15,365	0.00	15,365	0.00
MOTORIZED EQUIPMENT	15,325	0.00	0	0.00	22,315	0.00	22,315	0.00
OFFICE EQUIPMENT	315	0.00	23,217	0.00	20,635	0.00	20,635	0.00
OTHER EQUIPMENT	887	0.00	14,987	0.00	1,115	0.00	1,115	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,350	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,023	0.00	3,026	0.00	1,490	0.00	1,490	0.00
MISCELLANEOUS EXPENSES	67	0.00	600	0.00	86	0.00	86	0.00
TOTAL - EE	365,994	0.00	267,086	0.00	267,086	0.00	267,086	0.00
GRAND TOTAL	\$2,413,492	60.46	\$1,266,180	26.88	\$1,266,180	26.88	\$1,266,180	26.88
GENERAL REVENUE	\$1,886,692	44.31	\$1,266,180	26.88	\$1,266,180	26.88	\$1,266,180	26.88
FEDERAL FUNDS	\$526,800	16.15	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,985	0.92	22,337	1.00	22,337	1.00	22,337	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,898	1.84	60,202	2.00	60,202	2.00	60,202	2.00
OFFICE SUPPORT ASST (KEYBRD)	488,031	21.34	582,030	26.00	551,630	23.50	551,630	23.50
SR OFC SUPPORT ASST (KEYBRD)	102,031	4.10	105,163	4.00	152,640	6.00	152,640	6.00
ACCOUNT CLERK I	19,685	0.92	21,992	1.00	21,992	1.00	21,992	1.00
ACCOUNT CLERK II	180,242	7.14	223,914	8.00	208,044	8.00	208,044	8.00
ACCOUNTANT I	31,015	0.92	34,636	1.00	34,636	1.00	34,636	1.00
ACCOUNTANT II	66,158	1.84	76,112	2.00	73,908	2.00	73,908	2.00
PERSONNEL OFCR II	29,874	0.50	29,790	0.50	29,790	0.50	29,790	0.50
TRAINING TECH II	38,805	0.92	43,349	1.00	43,349	1.00	43,349	1.00
MANAGEMENT ANALYSIS SPEC I	40,343	0.92	41,795	1.00	45,065	1.00	45,065	1.00
HEALTH INFORMATION ADMIN I	31,613	0.92	35,313	1.00	35,313	1.00	35,313	1.00
REIMBURSEMENT OFFICER I	82,732	2.76	91,137	3.00	92,448	3.00	92,448	3.00
REIMBURSEMENT OFFICER II	30,462	0.92	37,284	1.00	34,031	1.00	34,031	1.00
PERSONNEL CLERK	24,025	0.92	26,784	1.00	26,784	1.00	26,784	1.00
REGISTERED NURSE III	174,343	3.60	222,525	4.30	200,304	4.00	200,304	4.00
BEHAVIOR INTERVENTION TECH DD	167,670	6.38	210,777	7.00	189,792	7.00	189,792	7.00
ASSOC PSYCHOLOGIST II	41,162	0.92	45,896	1.00	45,896	1.00	45,896	1.00
PSYCHOLOGIST I	49,726	0.92	58,779	1.00	60,324	1.00	60,324	1.00
CASE MGR I DD	431,852	14.26	0	0.00	0	0.00	0	0.00
CASE MGR II DD	3,546,537	107.09	0	0.00	0	0.00	0	0.00
CASE MGR III DD	942,942	26.02	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	458,587	11.17	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	66,100	1.87	73,231	2.00	73,231	2.00	73,231	2.00
QUALITY ASSURANCE SPEC MH	195,506	4.66	221,809	5.00	215,337	5.00	215,337	5.00
CLIN CASEWORK PRACTITIONER II	72,710	1.84	81,214	2.00	81,214	2.00	81,214	2.00
FISCAL & ADMINISTRATIVE MGR B2	55,775	0.92	61,986	1.00	61,986	1.00	61,986	1.00
MENTAL HEALTH MGR B1	53,338	0.92	59,580	1.00	59,580	1.00	59,580	1.00
MENTAL HEALTH MGR B2	150,202	2.76	166,996	3.00	173,617	3.00	173,617	3.00
CLERK	3,624	0.17	0	0.00	0	0.00	0	0.00
TYPIST	40,619	1.77	26,392	1.00	23,885	1.00	23,885	1.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	21,021	0.49	21,021	0.49

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
CORE								
MISCELLANEOUS PROFESSIONAL	57,156	1.88	52,569	2.00	52,569	1.81	52,569	1.81
SPECIAL ASST OFFICIAL & ADMSTR	117,792	1.47	155,570	2.00	155,570	2.00	155,570	2.00
REGISTERED NURSE	13,126	0.29	0	0.00	22,667	0.50	22,667	0.50
SOCIAL SERVICES WORKER	4,546	0.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,882,212	235.93	2,869,162	85.80	2,869,162	85.80	2,869,162	85.80
TRAVEL, IN-STATE	150,981	0.00	102,554	0.00	102,554	0.00	102,554	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,002	0.00	1,002	0.00	1,002	0.00
FUEL & UTILITIES	0	0.00	3,103	0.00	3,103	0.00	3,103	0.00
SUPPLIES	189,134	0.00	88,127	0.00	88,127	0.00	88,127	0.00
PROFESSIONAL DEVELOPMENT	14,493	0.00	8,822	0.00	8,822	0.00	8,822	0.00
COMMUNICATION SERV & SUPP	88,680	0.00	105,746	0.00	105,746	0.00	105,746	0.00
PROFESSIONAL SERVICES	39,878	0.00	35,523	0.00	35,523	0.00	35,523	0.00
JANITORIAL SERVICES	210	0.00	5,676	0.00	5,676	0.00	5,676	0.00
M&R SERVICES	50,317	0.00	29,597	0.00	29,597	0.00	29,597	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	17,703	0.00	22,730	0.00	22,730	0.00	22,730	0.00
OTHER EQUIPMENT	4,791	0.00	1,656	0.00	1,656	0.00	1,656	0.00
REAL PROPERTY RENTALS & LEASES	1,910	0.00	101	0.00	101	0.00	101	0.00
EQUIPMENT RENTALS & LEASES	4,715	0.00	917	0.00	917	0.00	917	0.00
MISCELLANEOUS EXPENSES	6,587	0.00	3,002	0.00	3,002	0.00	3,002	0.00
TOTAL - EE	569,399	0.00	420,556	0.00	420,556	0.00	420,556	0.00
GRAND TOTAL	\$8,451,611	235.93	\$3,289,718	85.80	\$3,289,718	85.80	\$3,289,718	85.80
GENERAL REVENUE	\$4,293,178	115.92	\$3,197,323	83.80	\$3,197,323	83.80	\$3,197,323	83.80
FEDERAL FUNDS	\$4,158,433	120.01	\$92,395	2.00	\$92,395	2.00	\$92,395	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Targeted Case Management									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	5,109,575	1,400,000							6,509,575
FEDERAL	9,267,654								9,267,654
OTHER		2,733,985							2,733,985
TOTAL	14,377,229	4,133,985		0	0	0	0	0	18,511,214

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 405 case managers and an additional 44 case management supervisors. There are 27 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 63% reimbursement on eligible consumers from MO HealthNet through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

Funding and FTEs from regional offices have been redirected in FY 2009 to the DD Community Support Staff section. This section will include funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding will be allocated to the appropriate regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

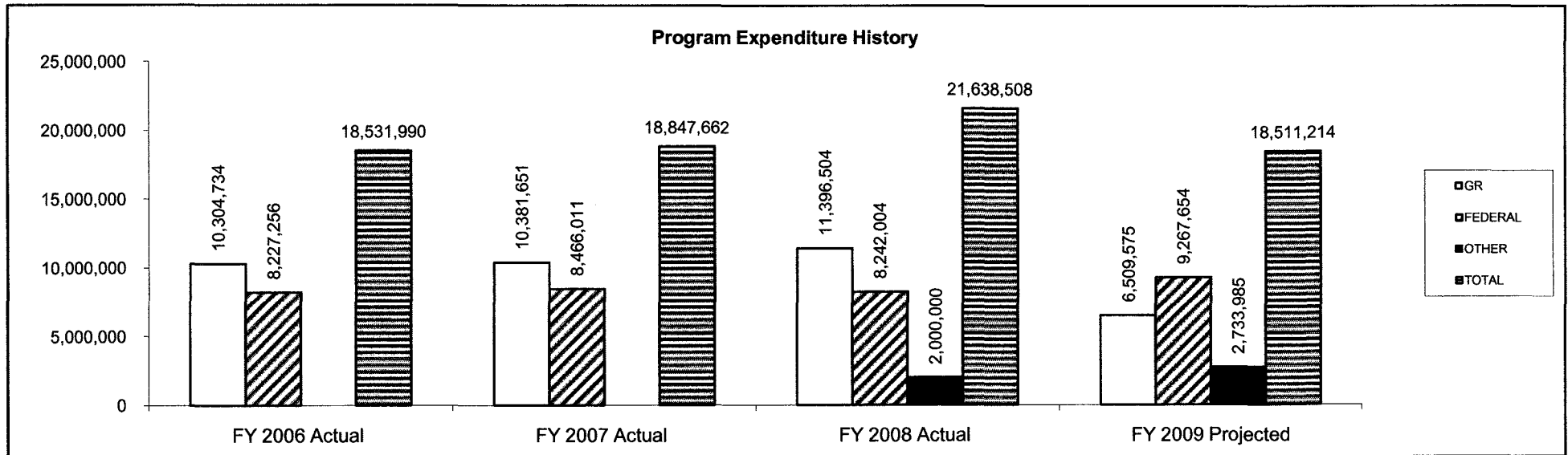
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 63% of the cost of case management to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the 37% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY 2008 and FY 2009 reflect funding to support private case management.

Note: Revenue projections have been lowered for FY 2009 due to increased privatization of service coordination.

6. What are the sources of the "Other " funds?

In FY 2008 and FY 2009, other funds include funding in Mental Health Local Tax Match Fund (0930) to support private case management.

PROGRAM DESCRIPTION

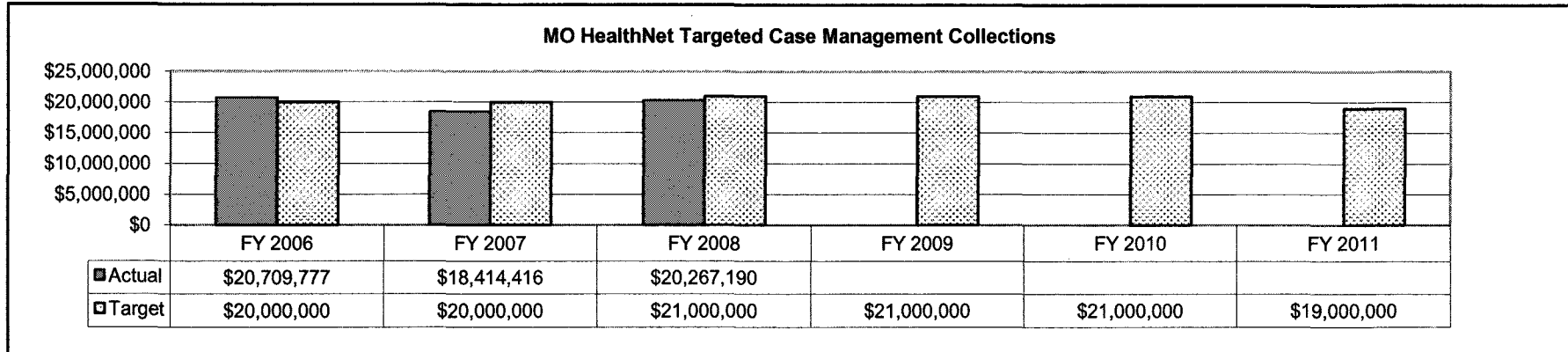
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

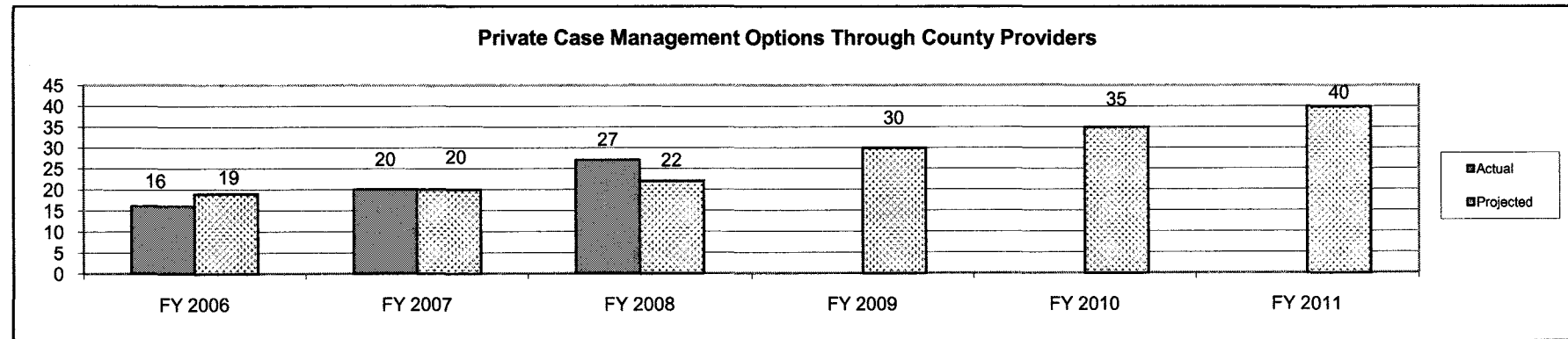
7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



Note: FY 2007 collections for TCM were below projection due to lost earnings during the first three months of implementation of a new billing system.

- To increase private case management options through county providers:



PROGRAM DESCRIPTION

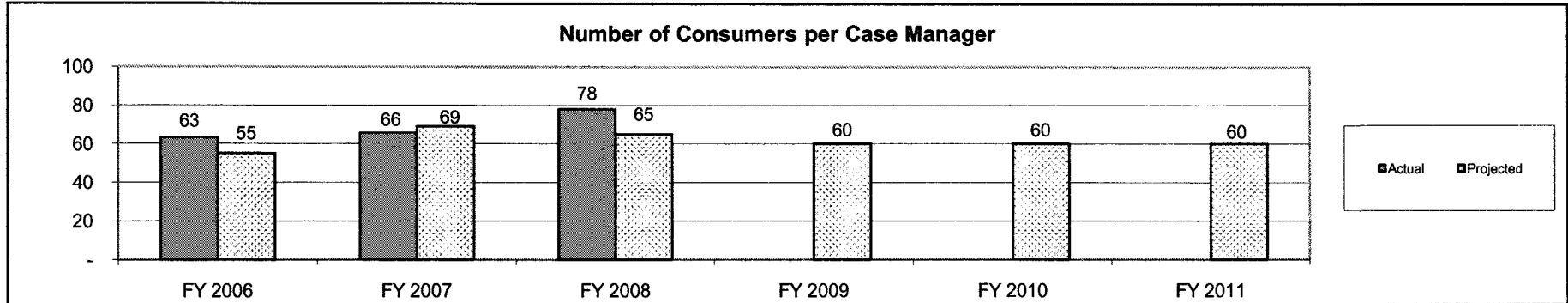
Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per case manager at regional offices:

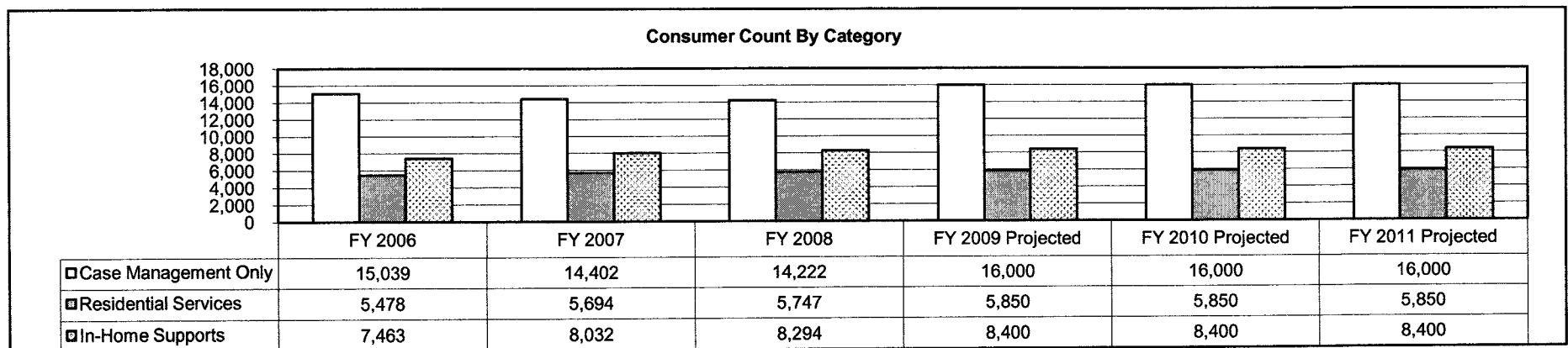


Note: Actual includes case manager I and II only.

Note: The Division served an additional 381 individuals from the waiting list during FY 2008, while transferring caseloads during the fiscal year to county agencies. All of these consumers were counted toward caseloads in FY 2008. It is anticipated that the caseloads will decrease in FY 2009.

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Targeted Case Management

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of consumers participating in the following MO HealthNet waivers:

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,560	7,605	7,575	7,596	7,575	7,776	7,776	7,776	7,776
Community Support Waiver	897	926	1,034	1,075	1,117	1,221	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	196	200	214	200	187	200	200	200
	8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Regional Offices									
Program is found in the following core budget(s): DD Regional Offices									
	Regional Offices								TOTAL
GR	16,069,348								16,069,348
FEDERAL	2,995,989								2,995,989
OTHER									0
TOTAL	19,065,337	0	0	0	0	0	0	0	19,065,337

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within sixty days of the application of service. After an individual is found eligible, a case manager is assigned to the individual (see Case Management Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The office must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

Funding and FTEs from regional offices was redirected in FY 2009 to the DD Community Support Staff section. The Community Support Staff section includes funding for all Case Manager I, II and III, Case Management Assessment Supervisors and Quality Assurance positions. The funding is allocated to the appropriate Regional office to address caseloads. Community Support Staff will continue to provide case management services and oversee the service delivery system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

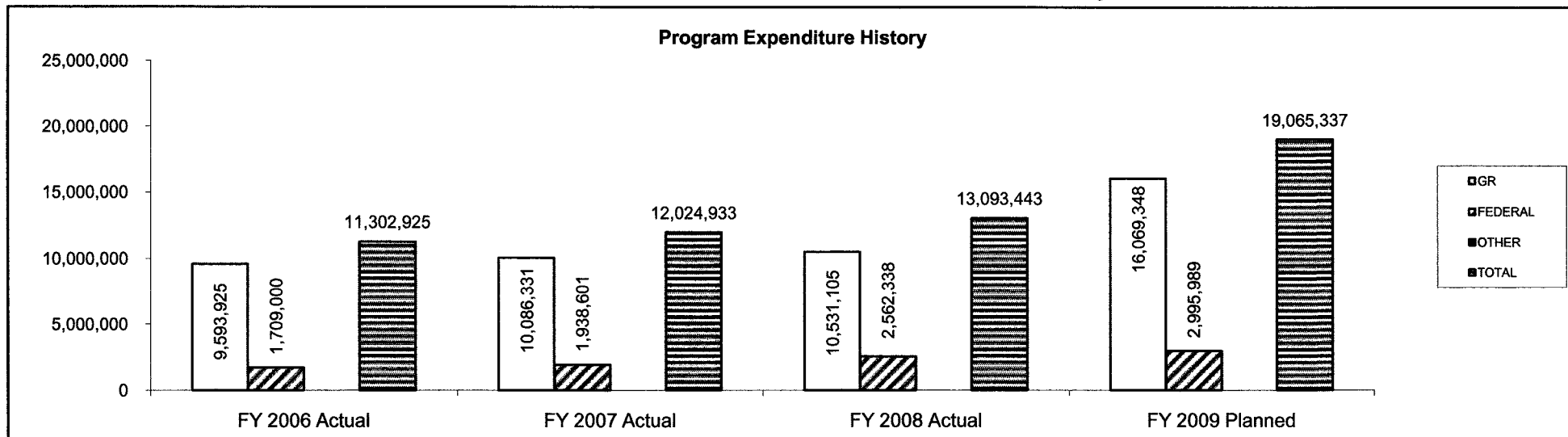
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed 63% of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the 37% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for fuel and utilities and motor fuel were received in FY 2007. In FY 2009, as a result of restructuring within the Division of DD, the FTE for some Case Managers which become vacant will be redirected to be utilized for Quality Assurance positions. This redirect occurred in the FY 2009 budget, therefore FY 2009 planned expenditures include the new Quality Assurance positions.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

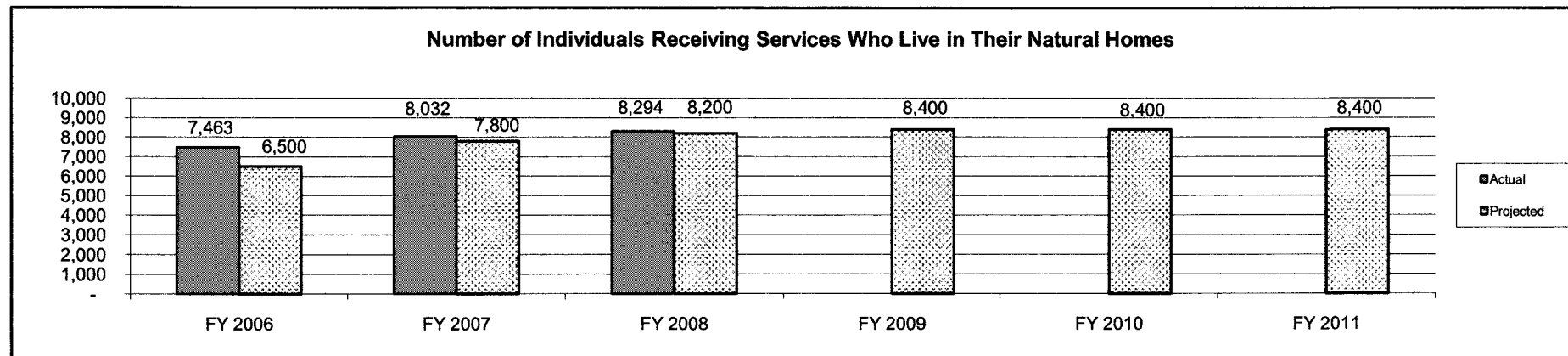
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

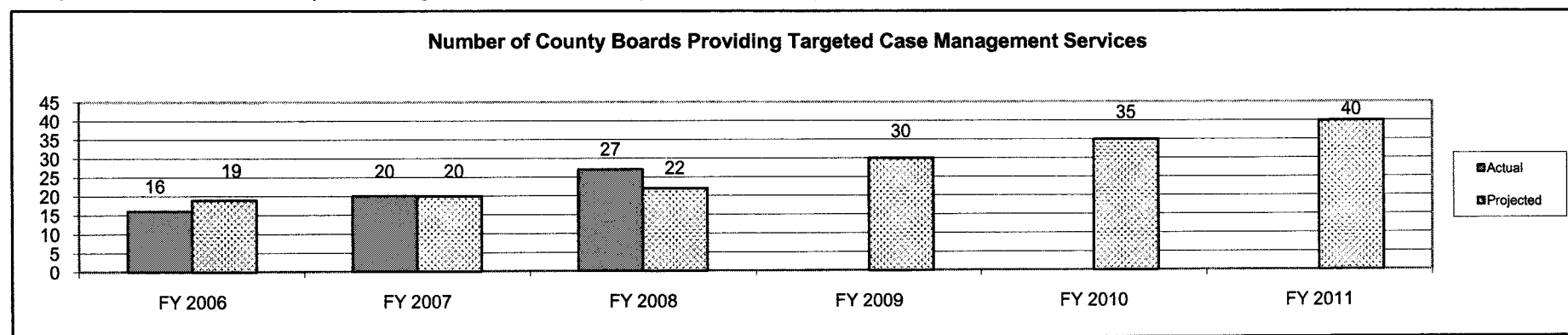
7a. Provide an effectiveness measure.

- To increase the number of individuals receiving services who live in their natural home:



7a. Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



PROGRAM DESCRIPTION

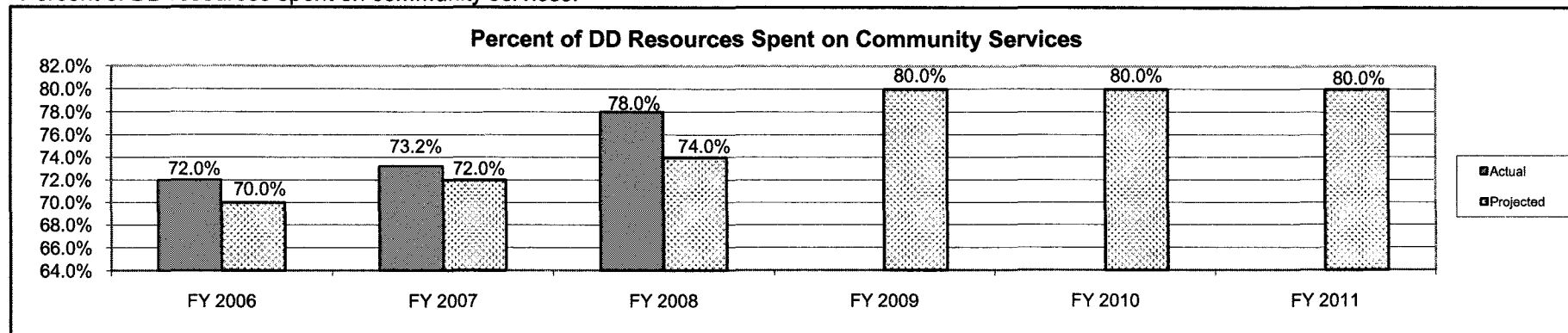
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

7b. Provide an efficiency measure.

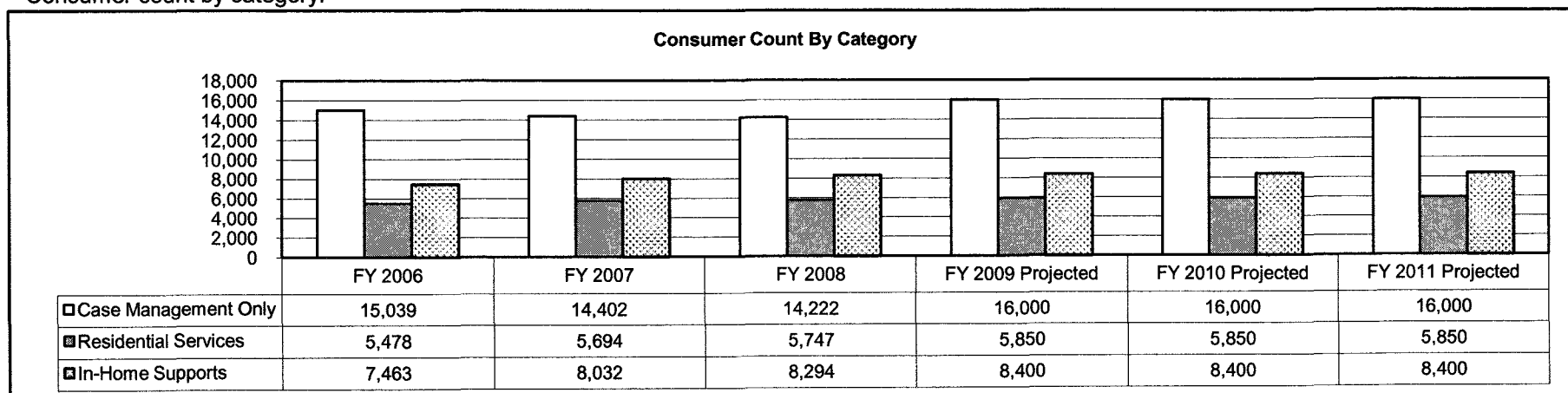
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including habilitation center appropriations).

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

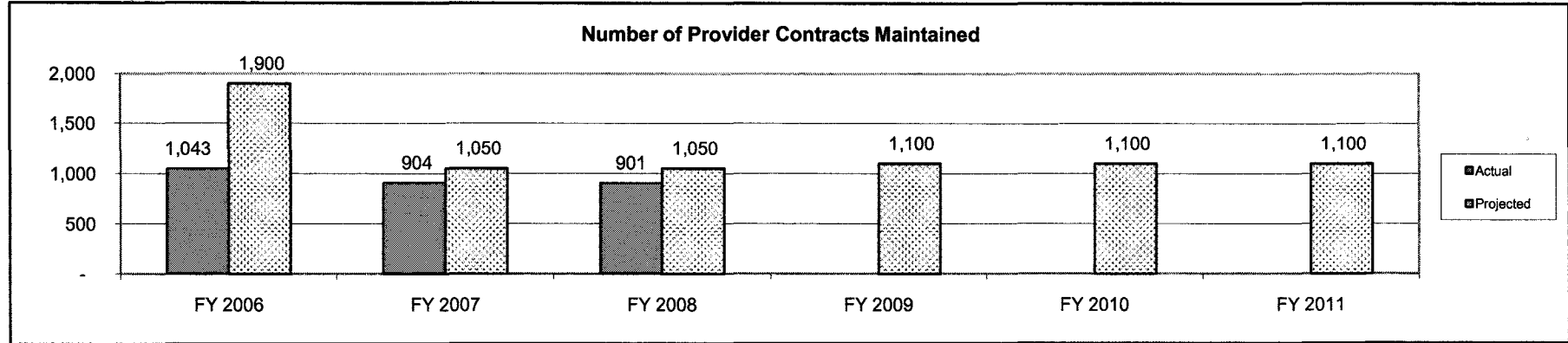
Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

7c. Provide the number of clients/individuals served, if applicable. (continued)

Note: Unused slots were identified in FY 2006 and unassigned as the slot database was converted to CIMOR.

- Number of provider contracts maintained.



7c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,560	7,605	7,575	7,596	7,575	7,776	7,776	7,776	7,776
Community Support Waiver	897	926	1,034	1,075	1,117	1,221	1,217	1,217	1,217
Sarah Jian Lopez Waiver	200	196	200	214	200	187	200	200	200
	8,657	8,727	8,809	8,885	8,892	9,184	9,193	9,193	9,193

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,222,153	582.78	15,330,248	478.29	14,935,830	478.29	14,935,830	478.29
DEPT MENTAL HEALTH	1,269,066	54.01	9,944	0.00	9,944	0.00	9,944	0.00
TOTAL - PS	16,491,219	636.79	15,340,192	478.29	14,945,774	478.29	14,945,774	478.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,521,861	0.00	836,592	0.00	836,592	0.00	836,592	0.00
DEPT MENTAL HEALTH	596,088	0.00	653,871	0.00	653,871	0.00	653,871	0.00
TOTAL - EE	2,117,949	0.00	1,490,463	0.00	1,490,463	0.00	1,490,463	0.00
TOTAL	18,609,168	636.79	16,830,655	478.29	16,436,237	478.29	16,436,237	478.29
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	448,075	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	299	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	448,374	0.00
TOTAL	0	0.00	0	0.00	0	0.00	448,374	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	56,738	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,738	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,738	0.00	0	0.00
Increased Medication Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,037	0.00	1,037	0.00
TOTAL - EE	0	0.00	0	0.00	1,037	0.00	1,037	0.00
TOTAL	0	0.00	0	0.00	1,037	0.00	1,037	0.00
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	84,284	0.00	30,904	0.00
TOTAL - EE	0	0.00	0	0.00	84,284	0.00	30,904	0.00
TOTAL	0	0.00	0	0.00	84,284	0.00	30,904	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,575	0.00	39,575	0.00
TOTAL - EE	0	0.00	0	0.00	39,575	0.00	39,575	0.00
TOTAL	0	0.00	0	0.00	39,575	0.00	39,575	0.00
GRAND TOTAL	\$18,609,168	636.79	\$16,830,655	478.29	\$16,617,871	478.29	\$16,956,127	478.29

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,101,076	45.87	1,157,255	0.00	1,157,255	0.00	1,157,255	0.00
DEPT MENTAL HEALTH	37,053	1.57	38,167	0.00	38,167	0.00	38,167	0.00
TOTAL - PS	1,138,129	47.44	1,195,422	0.00	1,195,422	0.00	1,195,422	0.00
TOTAL	1,138,129	47.44	1,195,422	0.00	1,195,422	0.00	1,195,422	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,718	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,145	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,863	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,863	0.00
GRAND TOTAL	\$1,138,129	47.44	\$1,195,422	0.00	\$1,195,422	0.00	\$1,231,285	0.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,860,064	429.23	11,471,445	434.57	11,471,445	434.57	10,821,445	434.57
DEPT MENTAL HEALTH	992,433	42.27	1,031,098	42.22	1,031,098	42.22	1,031,098	42.22
TOTAL - PS	11,852,497	471.50	12,502,543	476.79	12,502,543	476.79	11,852,543	476.79
EXPENSE & EQUIPMENT								
GENERAL REVENUE	929,196	0.00	926,644	0.00	926,644	0.00	926,644	0.00
TOTAL - EE	929,196	0.00	926,644	0.00	926,644	0.00	926,644	0.00
TOTAL	12,781,693	471.50	13,429,187	476.79	13,429,187	476.79	12,779,187	476.79
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	324,646	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	30,933	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	355,579	0.00
TOTAL	0	0.00	0	0.00	0	0.00	355,579	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	60,854	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,854	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,854	0.00	0	0.00
Increased Medication Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,137	0.00	1,137	0.00
TOTAL - EE	0	0.00	0	0.00	1,137	0.00	1,137	0.00
TOTAL	0	0.00	0	0.00	1,137	0.00	1,137	0.00
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,188	0.00	15,469	0.00
TOTAL - EE	0	0.00	0	0.00	42,188	0.00	15,469	0.00
TOTAL	0	0.00	0	0.00	42,188	0.00	15,469	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,189	0.00	10,189	0.00
TOTAL - EE	0	0.00	0	0.00	10,189	0.00	10,189	0.00
TOTAL	0	0.00	0	0.00	10,189	0.00	10,189	0.00
DMH Direct Care Career Pathway - 1650026								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	775,649	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	775,649	0.00	0	0.00
TOTAL	0	0.00	0	0.00	775,649	0.00	0	0.00
GRAND TOTAL	\$12,781,693	471.50	\$13,429,187	476.79	\$14,319,204	476.79	\$13,161,561	476.79

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	472,610	21.75	496,722	0.00	496,722	0.00	496,722	0.00
DEPT MENTAL HEALTH	88,342	3.96	90,992	0.00	90,992	0.00	90,992	0.00
TOTAL - PS	560,952	25.71	587,714	0.00	587,714	0.00	587,714	0.00
TOTAL	560,952	25.71	587,714	0.00	587,714	0.00	587,714	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,902	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,730	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,632	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,632	0.00
GRAND TOTAL	\$560,952	25.71	\$587,714	0.00	\$587,714	0.00	\$605,346	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,615,133	726.44	20,591,479	750.18	20,069,056	728.90	19,419,056	728.90
DEPT MENTAL HEALTH	842,198	29.98	1,885,907	66.47	1,885,907	66.47	1,885,907	66.47
TOTAL - PS	19,457,331	756.42	22,477,386	816.65	21,954,963	795.37	21,304,963	795.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,174,362	0.00	1,097,073	0.00	1,097,373	0.00	1,097,373	0.00
DEPT MENTAL HEALTH	325,682	0.00	351,690	0.00	351,690	0.00	351,690	0.00
TOTAL - EE	2,500,044	0.00	1,448,763	0.00	1,449,063	0.00	1,449,063	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25	0.00	500	0.00	200	0.00	200	0.00
TOTAL - PD	25	0.00	500	0.00	200	0.00	200	0.00
TOTAL	21,957,400	756.42	23,926,649	816.65	23,404,226	795.37	22,754,226	795.37
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	582,570	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	56,578	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	639,148	0.00
TOTAL	0	0.00	0	0.00	0	0.00	639,148	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	52,582	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,582	0.00	0	0.00
TOTAL	0	0.00	0	0.00	52,582	0.00	0	0.00
Increased Medication Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,169	0.00	3,169	0.00
TOTAL - EE	0	0.00	0	0.00	3,169	0.00	3,169	0.00
TOTAL	0	0.00	0	0.00	3,169	0.00	3,169	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
DMH Medicare Part B Premiums - 1650029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,791	0.00	374	0.00
TOTAL - EE	0	0.00	0	0.00	2,791	0.00	374	0.00
TOTAL	0	0.00	0	0.00	2,791	0.00	374	0.00
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,834	0.00	25,606	0.00
TOTAL - EE	0	0.00	0	0.00	69,834	0.00	25,606	0.00
TOTAL	0	0.00	0	0.00	69,834	0.00	25,606	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	79,712	0.00	79,712	0.00
TOTAL - EE	0	0.00	0	0.00	79,712	0.00	79,712	0.00
TOTAL	0	0.00	0	0.00	79,712	0.00	79,712	0.00
GRAND TOTAL	\$21,957,400	756.42	\$23,926,649	816.65	\$23,612,314	795.37	\$23,502,235	795.37

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	832,148	37.68	874,607	0.00	874,607	0.00	874,607	0.00
DEPT MENTAL HEALTH	52,089	2.36	53,935	0.00	53,935	0.00	53,935	0.00
TOTAL - PS	884,237	40.04	928,542	0.00	928,542	0.00	928,542	0.00
TOTAL	884,237	40.04	928,542	0.00	928,542	0.00	928,542	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,238	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,618	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,856	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,856	0.00
GRAND TOTAL	\$884,237	40.04	\$928,542	0.00	\$928,542	0.00	\$956,398	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,640,524	289.57	8,197,272	297.11	8,197,272	297.11	8,197,272	297.11
DEPT MENTAL HEALTH	0	0.00	3,104	0.00	3,104	0.00	3,104	0.00
TOTAL - PS	7,640,524	289.57	8,200,376	297.11	8,200,376	297.11	8,200,376	297.11
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,564,413	0.00	1,465,110	0.00	1,465,110	0.00	1,465,110	0.00
TOTAL - EE	1,564,413	0.00	1,465,110	0.00	1,465,110	0.00	1,465,110	0.00
TOTAL	9,204,937	289.57	9,665,486	297.11	9,665,486	297.11	9,665,486	297.11
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	245,921	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	93	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	246,014	0.00
TOTAL	0	0.00	0	0.00	0	0.00	246,014	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	13,214	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,214	0.00	0	0.00
TOTAL	0	0.00	0	0.00	13,214	0.00	0	0.00
Increased Medication Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	547	0.00	547	0.00
TOTAL - EE	0	0.00	0	0.00	547	0.00	547	0.00
TOTAL	0	0.00	0	0.00	547	0.00	547	0.00
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	134,545	0.00	49,333	0.00
TOTAL - EE	0	0.00	0	0.00	134,545	0.00	49,333	0.00
TOTAL	0	0.00	0	0.00	134,545	0.00	49,333	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,445	0.00	7,445	0.00
TOTAL - EE	0	0.00	0	0.00	7,445	0.00	7,445	0.00
TOTAL	0	0.00	0	0.00	7,445	0.00	7,445	0.00
GRAND TOTAL	\$9,204,937	289.57	\$9,665,486	297.11	\$9,821,237	297.11	\$9,968,825	297.11

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	36,747	1.48	38,622	0.00	38,622	0.00	38,622	0.00
TOTAL - PS	36,747	1.48	38,622	0.00	38,622	0.00	38,622	0.00
TOTAL	36,747	1.48	38,622	0.00	38,622	0.00	38,622	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,159	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,159	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,159	0.00
GRAND TOTAL	\$36,747	1.48	\$38,622	0.00	\$38,622	0.00	\$39,781	0.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,080,242	632.86	18,389,434	675.88	18,389,434	675.88	18,389,434	675.88
DEPT MENTAL HEALTH	0	0.00	3,445	0.00	3,445	0.00	3,445	0.00
TOTAL - PS	16,080,242	632.86	18,392,879	675.88	18,392,879	675.88	18,392,879	675.88
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,877,976	0.00	1,597,073	0.00	1,597,073	0.00	1,597,073	0.00
TOTAL - EE	2,877,976	0.00	1,597,073	0.00	1,597,073	0.00	1,597,073	0.00
TOTAL	18,958,218	632.86	19,989,952	675.88	19,989,952	675.88	19,989,952	675.88
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	551,682	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	103	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	551,785	0.00
TOTAL	0	0.00	0	0.00	0	0.00	551,785	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,700	0.00	0	0.00
TOTAL	0	0.00	0	0.00	36,700	0.00	0	0.00
Increased Medication Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	872	0.00	872	0.00
TOTAL - EE	0	0.00	0	0.00	872	0.00	872	0.00
TOTAL	0	0.00	0	0.00	872	0.00	872	0.00
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	64,205	0.00	23,542	0.00
TOTAL - EE	0	0.00	0	0.00	64,205	0.00	23,542	0.00
TOTAL	0	0.00	0	0.00	64,205	0.00	23,542	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,056	0.00	41,056	0.00
TOTAL - EE	0	0.00	0	0.00	41,056	0.00	41,056	0.00
TOTAL	0	0.00	0	0.00	41,056	0.00	41,056	0.00
GRAND TOTAL	\$18,958,218	632.86	\$19,989,952	675.88	\$20,132,785	675.88	\$20,607,207	675.88

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	625,397	28.16	644,160	0.00	644,160	0.00	644,160	0.00
TOTAL - PS	625,397	28.16	644,160	0.00	644,160	0.00	644,160	0.00
TOTAL	625,397	28.16	644,160	0.00	644,160	0.00	644,160	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,325	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,325	0.00
GRAND TOTAL	\$625,397	28.16	\$644,160	0.00	\$644,160	0.00	\$663,485	0.00

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,912,396	197.83	5,168,349	206.48	5,168,349	206.48	5,168,349	206.48
TOTAL - PS	4,912,396	197.83	5,168,349	206.48	5,168,349	206.48	5,168,349	206.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	645,149	0.00	652,564	0.00	652,564	0.00	652,564	0.00
TOTAL - EE	645,149	0.00	652,564	0.00	652,564	0.00	652,564	0.00
TOTAL	5,557,545	197.83	5,820,913	206.48	5,820,913	206.48	5,820,913	206.48
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	155,050	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,050	0.00
TOTAL	0	0.00	0	0.00	0	0.00	155,050	0.00
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,134	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,134	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,134	0.00	0	0.00
Increased Medication Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	107	0.00	107	0.00
TOTAL - EE	0	0.00	0	0.00	107	0.00	107	0.00
TOTAL	0	0.00	0	0.00	107	0.00	107	0.00
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Food Costs - 1650031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,343	0.00	15,526	0.00
TOTAL - EE	0	0.00	0	0.00	42,343	0.00	15,526	0.00
TOTAL	0	0.00	0	0.00	42,343	0.00	15,526	0.00
Increased Medical Care Costs - 1650032								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,685	0.00	6,685	0.00
TOTAL - EE	0	0.00	0	0.00	6,685	0.00	6,685	0.00
TOTAL	0	0.00	0	0.00	6,685	0.00	6,685	0.00
GRAND TOTAL	\$5,557,545	197.83	\$5,820,913	206.48	\$5,887,182	206.48	\$5,998,281	206.48

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Report 9 - FY 2010 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	313,146	14.27	329,123	0.00	329,123	0.00	329,123	0.00
TOTAL - PS	313,146	14.27	329,123	0.00	329,123	0.00	329,123	0.00
TOTAL	313,146	14.27	329,123	0.00	329,123	0.00	329,123	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,874	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,874	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,874	0.00
GRAND TOTAL	\$313,146	14.27	\$329,123	0.00	\$329,123	0.00	\$338,997	0.00

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 74415C, 74416C, 74420C, 74421C, 74425C				
Division: Developmental Disabilities					74426C, 74430C, 74431C, 74434C, 74435C				
Core: Habilitation Centers					74440C, 74441C				
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	81,771,875	3,116,592	0	84,888,467	PS	80,471,875	3,116,592	0	83,588,467
EE	6,575,556	1,005,561	0	7,581,117	EE	6,575,556	1,005,561	0	7,581,117
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	88,347,431	4,122,153	0	92,469,584	Total	87,047,431	4,122,153	0	91,169,584
FTE	2,821.23	108.69	0.00	2,929.92	FTE	2,821.23	108.69	0.00	2,929.92
Est. Fringe	38,579,971	1,470,408	0	40,050,379	Est. Fringe	37,966,631	1,470,408	0	39,437,039
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
The Division of Developmental Disabilities (DD) operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 882 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes in the community for 86 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes. Federal ICF/MR collections generated annually by the six habilitation centers is over \$59 million.									
3. PROGRAM LISTING (list programs included in this core funding)									
Habilitation Centers									

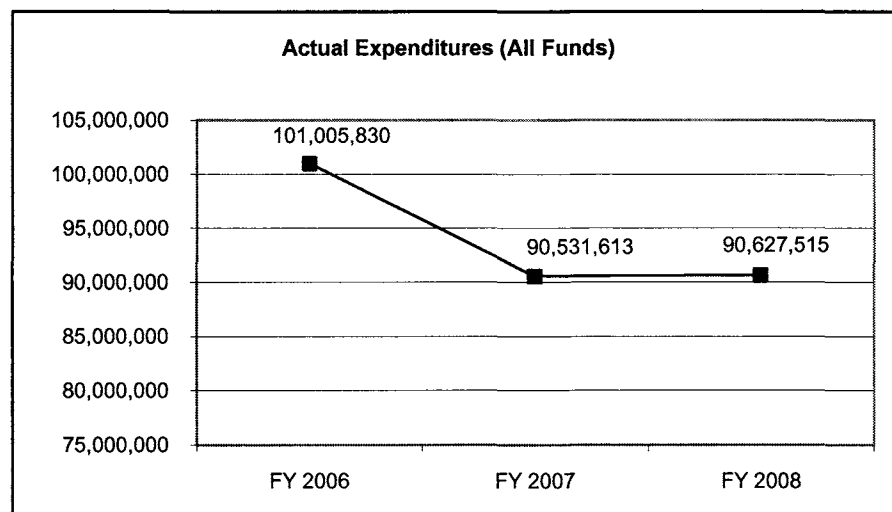
CORE DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 Core: Habilitation Centers

Budget Unit: 74415C, 74416C, 74420C, 74421C, 74425C
 74426C, 74430C, 74431C, 74434C, 74435C
 74440C, 74441C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	101,887,805	91,682,099	93,211,301	93,386,425
Less Reverted (All Funds)	(643,798)	(1,093,717)	(1,517,090)	N/A
Budget Authority (All Funds)	101,244,007	90,588,382	91,694,211	N/A
Actual Expenditures (All Funds)	101,005,830	90,531,613	90,627,515	N/A
Unexpended (All Funds)	238,177	56,769	1,066,696	N/A
Unexpended, by Fund:				
General Revenue	2,132	1,742	116	N/A
Federal	236,045	55,027	1,066,580	N/A
Other	0	0	0	N/A
	(1), (2), (3) & (4)	(1) & (5)	(1), (5), (6) & (7)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal Lapse amounts occur as a result of no Federal collections to support funding authority.
- (2) FY 2006 budget increase by Motor Fuel Supplemental in the amount of \$48,322 and Overtime Supplemental in the amount of \$1,789,081.
- (3) Supplemental funding for overtime was appropriated in FY 2006 including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.
- (4) FY 2006 budget increased by Bellefontaine Client Transition Supplemental in the amount of \$6,840,502.
- (5) In FY 2007 and FY 2008, some habilitation center funding was realigned to follow consumers who moved into the community.
- (6) FY 2008 lapse amount includes \$500,000 in agency reserve as a result of no Federal collections to support funding authority.
- (7) FY 2008 includes funding in the amount of \$60,993 for Motor Fuel Supplemental. Overtime supplemental funding for Hab Centers was also received in FY 2008, however, such funding was added to the Departmentwide Overtime appropriation and is not reflected in this core form.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	478.29	15,330,248	9,944	0	15,340,192	
				EE	0.00	836,592	653,871	0	1,490,463	
				Total	478.29	16,166,840	663,815	0	16,830,655	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	330	3147		PS	0.00	(394,418)	0	0	(394,418)	Reduction of one time funding for the Bellefontaine FLSA settlement agreement.
NET DEPARTMENT CHANGES					0.00	(394,418)	0	0	(394,418)	
DEPARTMENT CORE REQUEST										
				PS	478.29	14,935,830	9,944	0	14,945,774	
				EE	0.00	836,592	653,871	0	1,490,463	
				Total	478.29	15,772,422	663,815	0	16,436,237	
GOVERNOR'S RECOMMENDED CORE										
				PS	478.29	14,935,830	9,944	0	14,945,774	
				EE	0.00	836,592	653,871	0	1,490,463	
				Total	478.29	15,772,422	663,815	0	16,436,237	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,157,255	38,167	0	1,195,422	
	Total	0.00	1,157,255	38,167	0	1,195,422	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,157,255	38,167	0	1,195,422	
	Total	0.00	1,157,255	38,167	0	1,195,422	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,157,255	38,167	0	1,195,422	
	Total	0.00	1,157,255	38,167	0	1,195,422	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	476.79	11,471,445	1,031,098	0	12,502,543	
	EE	0.00	926,644	0	0	926,644	
	Total	476.79	12,398,089	1,031,098	0	13,429,187	
DEPARTMENT CORE REQUEST							
	PS	476.79	11,471,445	1,031,098	0	12,502,543	
	EE	0.00	926,644	0	0	926,644	
	Total	476.79	12,398,089	1,031,098	0	13,429,187	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2700 0474 PS	0.00	(650,000)	0	0	(650,000)	
NET GOVERNOR CHANGES		0.00	(650,000)	0	0	(650,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	476.79	10,821,445	1,031,098	0	11,852,543	
	EE	0.00	926,644	0	0	926,644	
	Total	476.79	11,748,089	1,031,098	0	12,779,187	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	496,722	90,992	0	587,714	
	Total	0.00	496,722	90,992	0	587,714	
DEPARTMENT CORE REQUEST							
	PS	0.00	496,722	90,992	0	587,714	
	Total	0.00	496,722	90,992	0	587,714	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	496,722	90,992	0	587,714	
	Total	0.00	496,722	90,992	0	587,714	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MARSHALL HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	816.65	20,591,479	1,885,907	0	22,477,386	
				EE	0.00	1,097,073	351,690	0	1,448,763	
				PD	0.00	500	0	0	500	
				Total	816.65	21,689,052	2,237,597	0	23,926,649	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	166	0475		PS	(21.28)	0	0	0	0	Reduction of FTE due to the reallocation of the dual diagnosis unit to MR Community Programs.
Core Reallocation	155	2354		EE	0.00	300	0	0	300	Reallocation from PSD to E&E to reflect projected spend plan.
Core Reallocation	155	2354		PD	0.00	(300)	0	0	(300)	Reallocation from PSD to E&E to reflect projected spend plan.
Core Reallocation	169	0475		PS	0.00	(522,423)	0	0	(522,423)	Reallocation of PS to MR Community Programs due to moving the dual diagnosis unit at Marshall into the community.
NET DEPARTMENT CHANGES					(21.28)	(522,423)	0	0	(522,423)	
DEPARTMENT CORE REQUEST										
				PS	795.37	20,069,056	1,885,907	0	21,954,963	
				EE	0.00	1,097,373	351,690	0	1,449,063	
				PD	0.00	200	0	0	200	
				Total	795.37	21,166,629	2,237,597	0	23,404,226	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2701	0475		PS	0.00	(650,000)	0	0	(650,000)	
NET GOVERNOR CHANGES					0.00	(650,000)	0	0	(650,000)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**MARSHALL HC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	795.37	19,419,056	1,885,907	0	21,304,963	
	EE	0.00	1,097,373	351,690	0	1,449,063	
	PD	0.00	200	0	0	200	
	Total	795.37	20,516,629	2,237,597	0	22,754,226	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	874,607	53,935	0	928,542	
	Total	0.00	874,607	53,935	0	928,542	
DEPARTMENT CORE REQUEST							
	PS	0.00	874,607	53,935	0	928,542	
	Total	0.00	874,607	53,935	0	928,542	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	874,607	53,935	0	928,542	
	Total	0.00	874,607	53,935	0	928,542	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH NEVADA HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	297.11	8,197,272	3,104	0	8,200,376	
	EE	0.00	1,465,110	0	0	1,465,110	
	Total	297.11	9,662,382	3,104	0	9,665,486	
DEPARTMENT CORE REQUEST							
	PS	297.11	8,197,272	3,104	0	8,200,376	
	EE	0.00	1,465,110	0	0	1,465,110	
	Total	297.11	9,662,382	3,104	0	9,665,486	
GOVERNOR'S RECOMMENDED CORE							
	PS	297.11	8,197,272	3,104	0	8,200,376	
	EE	0.00	1,465,110	0	0	1,465,110	
	Total	297.11	9,662,382	3,104	0	9,665,486	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	38,622	0	0	38,622	
	Total	0.00	38,622	0	0	38,622	
DEPARTMENT CORE REQUEST							
	PS	0.00	38,622	0	0	38,622	
	Total	0.00	38,622	0	0	38,622	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	38,622	0	0	38,622	
	Total	0.00	38,622	0	0	38,622	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	675.88	18,389,434	3,445	0	18,392,879	
	EE	0.00	1,597,073	0	0	1,597,073	
	Total	675.88	19,986,507	3,445	0	19,989,952	
DEPARTMENT CORE REQUEST							
	PS	675.88	18,389,434	3,445	0	18,392,879	
	EE	0.00	1,597,073	0	0	1,597,073	
	Total	675.88	19,986,507	3,445	0	19,989,952	
GOVERNOR'S RECOMMENDED CORE							
	PS	675.88	18,389,434	3,445	0	18,392,879	
	EE	0.00	1,597,073	0	0	1,597,073	
	Total	675.88	19,986,507	3,445	0	19,989,952	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST LOUIS DDTC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	644,160	0	0	644,160	
	Total	0.00	644,160	0	0	644,160	
DEPARTMENT CORE REQUEST							
	PS	0.00	644,160	0	0	644,160	
	Total	0.00	644,160	0	0	644,160	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	644,160	0	0	644,160	
	Total	0.00	644,160	0	0	644,160	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	206.48	5,168,349	0	0	5,168,349	
	EE	0.00	652,564	0	0	652,564	
	Total	206.48	5,820,913	0	0	5,820,913	
DEPARTMENT CORE REQUEST							
	PS	206.48	5,168,349	0	0	5,168,349	
	EE	0.00	652,564	0	0	652,564	
	Total	206.48	5,820,913	0	0	5,820,913	
GOVERNOR'S RECOMMENDED CORE							
	PS	206.48	5,168,349	0	0	5,168,349	
	EE	0.00	652,564	0	0	652,564	
	Total	206.48	5,820,913	0	0	5,820,913	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	329,123	0	0	329,123	
	Total	0.00	329,123	0	0	329,123	
DEPARTMENT CORE REQUEST							
	PS	0.00	329,123	0	0	329,123	
	Total	0.00	329,123	0	0	329,123	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	329,123	0	0	329,123	
	Total	0.00	329,123	0	0	329,123	

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	64,518	3.00	58,277	3.00	82,690	3.00	82,690	3.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	28,661	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	33,504	0.51	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	29,513	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	60,936	2.67	309,476	3.71	128,360	4.50	128,360	4.50
SR OFC SUPPORT ASST (KEYBRD)	77,311	3.03	188,468	5.00	321,486	10.00	321,486	10.00
STORES CLERK	44,359	2.00	22,941	1.00	26,197	1.00	26,197	1.00
STOREKEEPER I	0	0.00	55,639	2.00	64,128	2.00	64,128	2.00
STOREKEEPER II	25,973	1.00	26,508	1.00	35,952	1.00	35,952	1.00
SUPPLY MANAGER I	0	0.00	31,724	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	3,008	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	48,260	1.98	140,524	5.00	128,593	4.00	128,593	4.00
PERSONNEL OFCR II	30,664	0.55	41,681	1.00	71,800	1.00	71,800	1.00
PERSONNEL ANAL I	0	0.00	33,418	1.00	49,160	1.00	49,160	1.00
TRAINING TECH II	82,664	2.01	73,304	1.00	51,506	1.00	51,506	1.00
EXECUTIVE I	2,251	0.06	73,231	2.00	47,185	1.00	47,185	1.00
PERSONNEL CLERK	27,934	1.00	27,276	1.00	35,204	1.00	35,204	1.00
SECURITY OFCR I	47,654	2.00	124,365	4.00	51,143	2.00	51,143	2.00
SECURITY OFCR II	54,558	2.00	60,809	2.00	28,601	1.00	28,601	1.00
SECURITY OFCR III	33,595	1.00	34,424	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	197,010	9.92	292,702	13.50	158,065	6.54	158,065	6.54
CUSTODIAL WORKER II	22,689	1.00	19,970	1.00	26,197	1.00	26,197	1.00
CUSTODIAL WORK SPV	48,841	2.00	78,823	3.00	88,561	3.00	88,561	3.00
HOUSEKEEPER I	0	0.00	0	0.00	37,970	1.00	37,970	1.00
HOUSEKEEPER II	0	0.00	38,680	1.00	0	0.00	0	0.00
COOK I	80,711	4.00	51,156	2.00	53,255	2.00	53,255	2.00
COOK II	3,045	0.13	79,640	3.00	29,300	1.00	29,300	1.00
COOK III	33,353	1.15	63,473	2.00	71,155	2.00	71,155	2.00
DINING ROOM SPV	43,987	2.00	47,638	2.00	59,041	2.00	59,041	2.00
FOOD SERVICE HELPER I	185,960	9.47	421,111	16.50	183,681	7.60	183,681	7.60
FOOD SERVICE HELPER II	4,390	0.21	22,362	1.00	52,392	2.00	52,392	2.00
DIETITIAN II	0	0.00	79,506	2.00	47,327	1.00	47,327	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEVILLE HC								
CORE								
DIETITIAN III	0	0.00	39,251	1.00	53,067	1.00	53,067	1.00
PHYSICIAN	79,652	0.75	240,406	2.17	281,044	2.00	281,044	2.00
MEDICAL DIR	10,442	0.09	99,688	0.75	200,900	1.00	200,900	1.00
CLIENT ATTENDANT TRAINEE	27,336	1.40	0	0.00	0	0.00	0	0.00
LPN II GEN	0	0.00	212,538	10.50	862,824	24.00	862,824	24.00
REGISTERED NURSE II	24,918	0.53	43,345	1.00	0	0.00	0	0.00
REGISTERED NURSE III	73,102	1.43	130,643	3.00	0	0.00	0	0.00
REGISTERED NURSE IV	245,426	4.36	669,638	17.00	1,032,009	16.00	1,032,009	16.00
REGISTERED NURSE VI	0	0.00	0	0.00	70,950	1.00	70,950	1.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	68,372	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	4,458,417	206.62	2,583,794	119.90	5,118,542	242.00	5,118,542	242.00
DEVELOPMENTAL ASST II	1,839,150	73.08	3,506,526	112.92	1,623,644	55.00	1,623,644	55.00
DEVELOPMENTAL ASST III	391,409	13.71	411,415	18.66	339,363	10.00	339,363	10.00
ASSOC PSYCHOLOGIST I	0	0.00	42,511	1.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	20,989	0.47	185,730	4.00	26,646	0.50	26,646	0.50
PSYCHOLOGIST I	46,516	0.88	121,583	2.00	76,641	1.00	76,641	1.00
PSYCHOLOGIST II	0	0.00	59,067	1.00	155,819	2.00	155,819	2.00
HABILITATION SPECIALIST I	22,686	0.78	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	333,365	9.01	584,767	14.26	269,908	6.00	269,908	6.00
HABILITATION PROGRAM MGR	31,336	0.65	46,012	1.00	0	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	26,196	1.00	26,196	1.00
ACTIVITY AIDE II	0	0.00	102,254	4.00	29,520	1.00	29,520	1.00
ACTIVITY AIDE III	0	0.00	29,212	1.00	101,809	3.00	101,809	3.00
OCCUPATIONAL THERAPY ASST	0	0.00	72,905	2.00	0	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	50,070	1.00	64,044	1.00	64,044	1.00
OCCUPATIONAL THER III	0	0.00	58,137	1.00	97,927	1.40	97,927	1.40
PHYSICAL THERAPIST ASST	0	0.00	35,337	1.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	31,009	0.99	27,129	1.00	33,936	1.00	33,936	1.00
PHYSICAL THERAPY AIDE II	33,537	1.21	52,887	2.00	59,042	2.00	59,042	2.00
PHYSICAL THER II	0	0.00	0	0.00	64,273	1.00	64,273	1.00
PHYSICAL THER III	56,116	1.00	62,805	1.00	69,948	1.00	69,948	1.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	27,205	0.65	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
LICENSED PROFESSIONAL CNSLR II	11,764	0.29	73,433	1.75	0	0.00	0	0.00
RECREATIONAL THER III	50,367	1.17	42,318	1.00	51,156	1.00	51,156	1.00
SPEECH-LANGUAGE PATHOLOGIST	49,608	1.00	42,124	1.00	113,378	2.00	113,378	2.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	35,075	1.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	30,627	0.88	27,860	0.75	0	0.00	0	0.00
UNIT PROGRAM SPV MH	172,938	4.00	306,512	7.00	204,626	4.00	204,626	4.00
STAFF DEVELOPMENT OFCR MH	8,026	0.15	50,966	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	52,985	1.13	87,746	2.00	53,292	1.00	53,292	1.00
LABORER II	32,047	1.42	148,150	5.82	57,048	2.00	57,048	2.00
MAINTENANCE WORKER II	5,875	0.21	60,860	1.30	149,185	4.00	149,185	4.00
MAINTENANCE SPV I	36,160	1.00	76,783	2.00	83,424	2.00	83,424	2.00
LOCKSMITH	32,996	1.00	34,680	1.00	38,700	1.00	38,700	1.00
MOTOR VEHICLE MECHANIC	41,440	1.17	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	0	0.00	35,311	1.00	40,213	1.00	40,213	1.00
REFRIGERATION MECHANIC II	0	0.00	38,005	1.00	44,220	1.00	44,220	1.00
CARPENTER	0	0.00	38,495	1.00	0	0.00	0	0.00
ELECTRICIAN	69,744	2.00	71,920	2.00	38,700	1.00	38,700	1.00
PAINTER	69,108	2.00	72,757	2.00	77,401	2.00	77,401	2.00
PLUMBER	0	0.00	27,856	1.00	77,401	2.00	77,401	2.00
STATIONARY ENGR	0	0.00	38,477	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	37,006	1.00	20,106	0.50	20,106	0.50
FISCAL & ADMINISTRATIVE MGR B3	3,433	0.04	0	0.00	88,872	1.00	88,872	1.00
NUTRITION/DIETARY SVCS MGR B1	50,615	1.00	52,192	1.00	62,196	1.00	62,196	1.00
MENTAL HEALTH MGR B1	133,011	2.54	169,840	2.00	124,721	2.00	124,721	2.00
MENTAL HEALTH MGR B2	58,875	1.00	124,015	2.00	69,406	1.00	69,406	1.00
MENTAL HEALTH MGR B3	8,369	0.13	2,268	1.00	216,014	2.50	216,014	2.50
ADMINISTRATIVE ASSISTANT	0	0.00	35,776	1.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	8,438	0.16	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	6,116	0.06	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	44,280	0.88	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	28,514	0.79	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	10,063	0.13	2,340	1.00	88,915	1.00	88,915	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
CLIENT/PATIENT WORKER	82,277	6.10	113,335	9.00	0	0.00	0	0.00
CLERK	31,764	1.21	0	0.00	0	0.00	0	0.00
TYPIST	334,566	14.77	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	49,398	2.05	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	153,469	6.31	0	0.00	30,373	1.00	30,373	1.00
STOREKEEPER	10,520	0.34	0	0.00	0	0.00	0	0.00
PURCHASING OFFICER	6,816	0.19	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	67,674	2.84	0	0.00	0	0.00	0	0.00
ACCOUNTANT	7,836	0.23	12,731	0.35	0	0.00	0	0.00
FISCAL MANAGER	65,233	0.79	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	30,249	1.00	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	26,457	0.79	0	0.00	0	0.00	0	0.00
EXECUTIVE	22,094	0.35	0	0.00	0	0.00	0	0.00
MANAGER	69,510	1.05	31,297	0.49	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	458,954	12.22	252,876	1.00	457,704	6.00	457,704	6.00
MISCELLANEOUS SUPERVISORY	111,599	3.00	82,400	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	260,367	13.60	82,662	10.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	151,225	4.78	1,830	2.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	10,776	0.42	0	0.00	0	0.00	0	0.00
COOK	65,524	2.67	31,698	1.00	0	0.00	0	0.00
STAFF PHYSICIAN	189,522	1.08	0	0.00	124,158	0.75	124,158	0.75
STAFF PHYSICIAN SPECIALIST	0	0.00	35,350	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	83,840	0.80	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	32,810	0.83	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	43,025	1.00	0	0.00	47,564	1.00	47,564	1.00
DIRECT CARE AIDE	2,240,180	107.90	329,951	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	790,056	20.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	320,641	5.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	60,949	0.99	0	0.00	0	0.00	0	0.00
THERAPY AIDE	94,998	4.01	0	0.00	0	0.00	0	0.00
THERAPIST	8,008	0.09	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	15,943	0.35	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
SPEECH PATHOLOGIST	25,712	0.59	0	0.00	0	0.00	0	0.00
LABORER	139,966	6.73	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	164,154	5.66	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	238,050	7.08	0	0.00	0	0.00	0	0.00
FIRE/SAFETY WORKER	28,887	0.80	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	120,542	4.99	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	394,418	0.00	0	0.00	0	0.00
TOTAL - PS	16,491,219	636.79	15,340,192	478.29	14,945,774	478.29	14,945,774	478.29
TRAVEL, IN-STATE	6,581	0.00	19,233	0.00	7,000	0.00	7,000	0.00
TRAVEL, OUT-OF-STATE	237	0.00	1,177	0.00	326	0.00	326	0.00
FUEL & UTILITIES	9,585	0.00	11,002	0.00	2	0.00	2	0.00
SUPPLIES	1,059,492	0.00	842,132	0.00	966,122	0.00	966,122	0.00
PROFESSIONAL DEVELOPMENT	6,474	0.00	23,504	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	116,183	0.00	116,405	0.00	115,000	0.00	115,000	0.00
PROFESSIONAL SERVICES	733,405	0.00	262,336	0.00	175,000	0.00	175,000	0.00
JANITORIAL SERVICES	36,695	0.00	56,389	0.00	81,389	0.00	81,389	0.00
M&R SERVICES	44,547	0.00	49,043	0.00	30,282	0.00	30,282	0.00
OFFICE EQUIPMENT	6,645	0.00	1,079	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	58,124	0.00	81,315	0.00	61,389	0.00	61,389	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,701	0.00	5,701	0.00	5,701	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,002	0.00	3,002	0.00	3,002	0.00
EQUIPMENT RENTALS & LEASES	6,457	0.00	15,335	0.00	7,000	0.00	7,000	0.00
MISCELLANEOUS EXPENSES	33,524	0.00	2,810	0.00	26,250	0.00	26,250	0.00
TOTAL - EE	2,117,949	0.00	1,490,463	0.00	1,490,463	0.00	1,490,463	0.00
GRAND TOTAL	\$18,609,168	636.79	\$16,830,655	478.29	\$16,436,237	478.29	\$16,436,237	478.29
GENERAL REVENUE	\$16,744,014	582.78	\$16,166,840	478.29	\$15,772,422	478.29	\$15,772,422	478.29
FEDERAL FUNDS	\$1,865,154	54.01	\$663,815	0.00	\$663,815	0.00	\$663,815	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	10	0.00	0	0.00	0	0.00	0	0.00
COOK III	170	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,280	0.18	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	442,663	20.91	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	228,650	9.09	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	50,392	1.81	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	184	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,214	0.03	0	0.00	0	0.00	0	0.00
LABORER II	1,121	0.05	0	0.00	0	0.00	0	0.00
TYPIST	32	0.00	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	72	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	524	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,986	0.10	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	221,885	10.49	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	174,068	4.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,372	0.04	0	0.00	0	0.00	0	0.00
THERAPY AIDE	3,083	0.10	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	275	0.01	0	0.00	0	0.00	0	0.00
LABORER	148	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,195,422	0.00	1,195,422	0.00	1,195,422	0.00
TOTAL - PS	1,138,129	47.44	1,195,422	0.00	1,195,422	0.00	1,195,422	0.00
GRAND TOTAL	\$1,138,129	47.44	\$1,195,422	0.00	\$1,195,422	0.00	\$1,195,422	0.00
GENERAL REVENUE	\$1,101,076	45.87	\$1,157,255	0.00	\$1,157,255	0.00	\$1,157,255	0.00
FEDERAL FUNDS	\$37,053	1.57	\$38,167	0.00	\$38,167	0.00	\$38,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	41,968	1.92	47,958	2.00	45,168	2.00	45,168	2.00
ADMIN OFFICE SUPPORT ASSISTANT	30,228	1.00	31,178	1.00	31,178	1.00	31,178	1.00
OFFICE SUPPORT ASST (STENO)	91,365	3.64	103,567	4.00	77,400	3.00	77,400	3.00
OFFICE SUPPORT ASST (KEYBRD)	136,011	5.95	143,015	6.00	162,240	7.00	162,240	7.00
SR OFC SUPPORT ASST (KEYBRD)	106,306	4.12	109,448	4.00	103,008	4.00	103,008	4.00
STORES CLERK	21,323	1.00	21,986	1.00	21,986	1.00	21,986	1.00
STOREKEEPER I	27,663	1.00	28,530	1.00	28,530	1.00	28,530	1.00
ACCOUNT CLERK II	80,662	3.01	83,184	3.00	78,924	3.00	78,924	3.00
PERSONNEL OFCR I	0	0.00	0	0.00	50,000	1.00	50,000	1.00
PERSONNEL ANAL I	34,243	1.00	35,316	1.00	35,316	1.00	35,316	1.00
EXECUTIVE I	32,409	1.00	33,418	1.00	33,418	1.00	33,418	1.00
REIMBURSEMENT OFFICER I	35,840	1.17	34,642	1.00	28,596	1.00	28,596	1.00
CUSTODIAL WORKER I	190,072	8.99	193,699	9.00	194,496	9.00	194,496	9.00
HOUSEKEEPER I	31,858	1.00	32,861	1.00	32,861	1.00	32,861	1.00
LAUNDRY WORKER I	103,686	4.99	107,181	5.00	107,181	5.00	107,181	5.00
COOK I	84,957	4.04	86,554	4.00	86,844	4.00	86,844	4.00
COOK II	22,163	1.01	22,687	1.00	22,687	1.00	22,687	1.00
FOOD SERVICE MGR I	29,957	1.01	30,630	1.00	30,630	1.00	30,630	1.00
DINING ROOM SPV	25,222	1.01	25,792	1.00	25,800	1.00	25,800	1.00
FOOD SERVICE HELPER I	260,660	13.24	284,597	14.00	284,597	14.00	284,597	14.00
DIETITIAN II	38,989	1.00	40,204	1.00	40,212	1.00	40,212	1.00
DENTAL ASST	4,228	0.18	24,953	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	836,675	41.29	0	0.00	0	0.00	0	0.00
LPN I GEN	12,648	0.50	25,946	1.00	25,128	1.00	25,128	1.00
LPN II GEN	312,730	11.03	317,798	11.00	317,798	11.00	317,798	11.00
REGISTERED NURSE III	97,844	2.00	92,502	2.00	92,502	2.00	92,502	2.00
REGISTERED NURSE IV	222,557	4.48	301,770	6.00	301,774	6.00	301,774	6.00
HLTH CARE PRACTITIONER(PA)(NP)	32,127	0.48	68,530	1.00	68,530	1.00	68,530	1.00
DEVELOPMENTAL ASST I	4,775,173	221.74	5,634,444	259.71	5,602,635	256.35	4,952,635	256.35
DEVELOPMENTAL ASST II	908,442	36.97	960,807	38.00	974,655	39.00	974,655	39.00
DEVELOPMENTAL ASST III	216,495	7.88	196,432	7.00	224,952	8.00	224,952	8.00
ASSOC PSYCHOLOGIST II	91,497	1.99	94,360	2.00	94,369	2.00	94,369	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
PSYCHOLOGIST I	49,525	0.96	56,395	1.00	57,864	1.00	57,864	1.00
HABILITATION SPECIALIST I	199,374	7.12	146,901	5.00	146,901	5.00	146,901	5.00
HABILITATION SPECIALIST II	979,256	28.13	1,094,057	30.00	1,062,538	30.00	1,062,538	30.00
HABILITATION PROGRAM MGR	42,884	1.00	43,812	1.00	44,220	1.00	44,220	1.00
PHYSICAL THERAPIST ASST	32,996	1.00	36,537	1.00	36,612	1.00	36,612	1.00
PHYSICAL THERAPY AIDE II	94,541	4.00	97,581	4.00	97,596	4.00	97,596	4.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	51,042	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	262,016	6.20	307,436	7.00	260,844	6.00	260,844	6.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	53,292	1.00	53,292	1.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	40,212	1.00	40,212	1.00
MAINTENANCE WORKER II	294,523	10.02	303,782	10.00	274,282	9.00	274,282	9.00
MOTOR VEHICLE MECHANIC	36,213	1.00	37,288	1.00	37,298	1.00	37,298	1.00
REFRIGERATION MECHANIC II	29,772	0.79	40,210	1.00	38,700	1.00	38,700	1.00
CARPENTER	32,997	1.00	34,029	1.00	34,031	1.00	34,031	1.00
ELECTRICIAN	27,735	1.00	28,606	1.00	28,606	1.00	28,606	1.00
PAINTER	58,489	2.00	60,322	2.00	60,322	2.00	60,322	2.00
PLUMBER	0	0.00	0	0.00	29,500	1.00	29,500	1.00
PLANT MAINTENANCE ENGR II	972	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	35,000	1.00	35,000	1.00
FISCAL & ADMINISTRATIVE MGR B1	51,676	1.00	53,291	1.00	53,291	1.00	53,291	1.00
NUTRITION/DIETARY SVCS MGR B1	50,610	1.00	52,192	1.00	52,192	1.00	52,192	1.00
MENTAL HEALTH MGR B1	205,647	3.99	319,674	6.00	265,383	5.00	265,383	5.00
MENTAL HEALTH MGR B2	42,764	0.79	56,681	1.00	55,546	1.00	55,546	1.00
MENTAL HEALTH MGR B3	58,574	0.87	68,950	1.00	68,950	1.00	68,950	1.00
INSTITUTION SUPERINTENDENT	73,976	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	10,100	0.74	8,273	0.70	8,273	0.70	8,273	0.70
RECEPTIONIST	16,125	0.73	25,750	1.47	26,286	1.47	26,286	1.47
MISCELLANEOUS TECHNICAL	8,702	0.36	0	0.00	12,068	0.49	12,068	0.49
MISCELLANEOUS PROFESSIONAL	2,026	0.04	0	0.00	50,071	1.00	50,071	1.00
DOMESTIC SERVICE WORKER	11,860	0.58	8,674	0.44	20,384	0.88	20,384	0.88
DENTIST	32,362	0.44	37,582	0.49	35,428	0.49	35,428	0.49
STAFF PHYSICIAN	27,000	0.50	28,644	0.20	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
CONSULTING PHYSICIAN	9,720	0.03	26,811	0.05	25,272	0.05	25,272	0.05
COMPANION AIDE	22,624	1.01	23,064	1.00	23,064	1.00	23,064	1.00
DIRECT CARE AIDE	75,165	3.37	49,142	2.98	48,727	2.49	48,727	2.49
LICENSED PRACTICAL NURSE	3,052	0.09	17,030	0.49	16,531	0.49	16,531	0.49
THERAPIST	29,597	0.30	46,350	0.20	47,699	0.20	47,699	0.20
THERAPY CONSULTANT	35,901	0.46	36,428	0.40	31,541	0.40	31,541	0.40
LABORER	3,667	0.19	7,244	0.37	9,315	0.49	9,315	0.49
SKILLED TRADESMAN	4,058	0.13	8,487	0.29	15,000	0.29	15,000	0.29
TOTAL - PS	11,852,497	471.50	12,502,543	476.79	12,502,543	476.79	11,852,543	476.79
TRAVEL, IN-STATE	4,755	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	246	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	718,173	0.00	683,031	0.00	683,031	0.00	683,031	0.00
PROFESSIONAL DEVELOPMENT	4,006	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	33,020	0.00	60,701	0.00	60,701	0.00	60,701	0.00
PROFESSIONAL SERVICES	72,938	0.00	95,433	0.00	95,433	0.00	95,433	0.00
JANITORIAL SERVICES	16,567	0.00	17,000	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	24,800	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	933	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	50,922	0.00	23,362	0.00	23,362	0.00	23,362	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	7,507	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	2,836	0.00	1,810	0.00	1,810	0.00	1,810	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	929,196	0.00	926,644	0.00	926,644	0.00	926,644	0.00
GRAND TOTAL	\$12,781,693	471.50	\$13,429,187	476.79	\$13,429,187	476.79	\$12,779,187	476.79
GENERAL REVENUE	\$11,789,260	429.23	\$12,398,089	434.57	\$12,398,089	434.57	\$11,748,089	434.57
FEDERAL FUNDS	\$992,433	42.27	\$1,031,098	42.22	\$1,031,098	42.22	\$1,031,098	42.22
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
CUSTODIAL WORKER I	9,325	0.44	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	155	0.01	0	0.00	0	0.00	0	0.00
DENTAL ASST	160	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	71,268	3.51	0	0.00	0	0.00	0	0.00
LPN II GEN	6,748	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	588	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	40	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	378,763	17.66	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	83,813	3.48	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,989	0.14	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	174	0.01	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	813	0.02	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	1,223	0.05	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	3,376	0.12	0	0.00	0	0.00	0	0.00
COMPANION AIDE	517	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	587,714	0.00	587,714	0.00	587,714	0.00
TOTAL - PS	560,952	25.71	587,714	0.00	587,714	0.00	587,714	0.00
GRAND TOTAL	\$560,952	25.71	\$587,714	0.00	\$587,714	0.00	\$587,714	0.00
GENERAL REVENUE	\$472,610	21.75	\$496,722	0.00	\$496,722	0.00	\$496,722	0.00
FEDERAL FUNDS	\$88,342	3.96	\$90,992	0.00	\$90,992	0.00	\$90,992	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	149,322	6.71	155,773	6.75	159,672	7.00	159,672	7.00
ADMIN OFFICE SUPPORT ASSISTANT	31,282	1.00	32,260	1.00	32,256	1.00	32,256	1.00
OFFICE SUPPORT ASST (STENO)	25,014	1.00	25,795	1.00	25,800	1.00	25,800	1.00
SR OFC SUPPORT ASST (STENO)	57,698	2.00	59,501	2.00	59,496	2.00	59,496	2.00
OFFICE SUPPORT ASST (KEYBRD)	410,628	18.52	444,229	19.50	477,684	21.00	477,684	21.00
SR OFC SUPPORT ASST (KEYBRD)	199,186	8.08	203,421	8.00	203,448	8.00	203,448	8.00
STORES CLERK	23,432	1.00	24,164	1.00	24,168	1.00	24,168	1.00
STOREKEEPER I	54,870	2.00	56,584	2.00	56,580	2.00	56,580	2.00
STOREKEEPER II	29,185	1.00	30,097	1.00	30,096	1.00	30,096	1.00
SUPPLY MANAGER I	0	0.00	31,172	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	18,928	0.58	40,207	1.00	33,420	1.00	33,420	1.00
ACCOUNT CLERK II	99,679	4.00	102,798	4.00	102,816	4.00	102,816	4.00
ACCOUNTANT I	63,691	2.00	65,681	2.00	65,676	2.00	65,676	2.00
ACCOUNTANT II	41,705	1.00	41,715	1.00	43,344	1.00	43,344	1.00
PERSONNEL OFCR II	51,836	1.08	57,875	1.00	52,200	1.00	52,200	1.00
PERSONNEL ANAL I	26,114	0.79	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	7,543	0.21	43,349	1.00	37,296	1.00	37,296	1.00
TRAINING TECH II	40,451	1.00	41,715	1.00	41,712	1.00	41,712	1.00
HEALTH INFORMATION ADMIN I	38,029	0.99	19,356	1.00	39,468	1.00	39,468	1.00
REIMBURSEMENT OFFICER I	28,166	1.00	29,046	1.00	29,040	1.00	29,040	1.00
PERSONNEL CLERK	30,755	1.00	31,716	1.00	31,716	1.00	31,716	1.00
SECURITY OFCR I	143,186	5.73	179,133	7.00	151,104	6.00	151,104	6.00
CUSTODIAL WORKER I	447,007	21.36	535,497	25.00	527,376	25.00	527,376	25.00
CUSTODIAL WORKER II	44,566	1.99	91,489	4.00	68,808	3.00	68,808	3.00
CUSTODIAL WORK SPV	46,192	2.00	46,128	2.00	47,640	2.00	47,640	2.00
HOUSEKEEPER II	27,405	0.88	32,260	1.00	32,256	1.00	32,256	1.00
COOK I	20,100	1.00	40,862	2.00	41,448	2.00	41,448	2.00
COOK II	70,307	3.00	72,627	3.00	72,636	3.00	72,636	3.00
COOK III	27,292	1.00	28,144	1.00	28,140	1.00	28,140	1.00
DINING ROOM SPV	88,240	3.82	95,333	4.00	94,956	4.00	94,956	4.00
FOOD SERVICE HELPER I	484,916	24.58	587,329	29.00	565,722	28.00	565,722	28.00
FOOD SERVICE HELPER II	17,585	0.87	20,134	1.00	20,724	1.00	20,724	1.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
DIETITIAN II	39,732	1.00	40,973	1.00	40,968	1.00	40,968	1.00
DIETITIAN III	43,699	1.00	45,065	1.00	45,060	1.00	45,060	1.00
EDUCATION ASST II	46,995	1.83	52,827	2.00	26,196	1.00	26,196	1.00
DENTAL ASST	22,365	1.00	23,064	1.00	23,064	1.00	23,064	1.00
DENTIST III	80,675	1.01	83,195	1.00	83,196	1.00	83,196	1.00
MEDICAL TECHNOLOGIST II	38,989	1.00	40,207	1.00	40,212	1.00	40,212	1.00
PHYSICIAN	333,818	3.15	328,566	3.00	341,388	3.00	341,388	3.00
CLIENT ATTENDANT TRAINEE	1,407,215	72.07	0	0.00	0	0.00	0	0.00
LPN I GEN	126,310	4.94	132,932	5.00	184,104	7.00	184,104	7.00
LPN II GEN	481,649	17.03	763,131	27.00	700,248	25.00	700,248	25.00
REGISTERED NURSE I	20,013	0.54	0	0.00	39,188	1.00	39,188	1.00
REGISTERED NURSE II	56,301	1.41	84,033	2.00	80,424	2.00	80,424	2.00
REGISTERED NURSE III	145,176	3.07	142,076	3.00	142,091	3.00	142,091	3.00
REGISTERED NURSE IV	467,345	8.68	550,081	10.00	482,158	9.00	482,158	9.00
DEVELOPMENTAL ASST I	7,073,902	322.35	10,018,271	401.20	9,654,172	390.20	9,004,172	390.20
DEVELOPMENTAL ASST II	1,180,667	47.37	1,517,375	59.00	1,403,220	57.00	1,403,220	57.00
DEVELOPMENTAL ASST III	417,748	14.33	393,863	13.00	384,348	13.00	384,348	13.00
ASSOC PSYCHOLOGIST II	91,491	2.00	94,356	2.00	94,368	2.00	94,368	2.00
PSYCHOLOGIST I	51,669	1.00	252,431	5.00	254,280	5.00	254,280	5.00
PSYCHOLOGIST II	9,426	0.16	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	163,621	5.90	85,803	3.00	136,577	4.00	136,577	4.00
HABILITATION SPECIALIST II	808,742	23.51	960,756	28.00	921,895	27.00	921,895	27.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	38,700	1.00	38,700	1.00
OCCUPATIONAL THER II	103,362	2.00	115,473	2.00	115,728	2.00	115,728	2.00
PHYSICAL THERAPY TECH	28,130	1.00	29,009	1.00	29,004	1.00	29,004	1.00
PHYSICAL THERAPY AIDE II	25,397	1.00	26,191	1.00	26,196	1.00	26,196	1.00
LICENSED PROFESSIONAL CNSLR II	19,101	0.44	37,290	1.00	46,248	1.00	46,248	1.00
RECREATIONAL THER II	76,540	2.00	78,931	2.00	78,936	2.00	78,936	2.00
CLINICAL PHARMACIST	0	0.00	61,615	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	57,497	2.04	58,055	2.00	58,056	2.00	58,056	2.00
UNIT PROGRAM SPV MH	675,655	16.97	697,882	17.00	697,872	17.00	697,872	17.00
STAFF DEVELOPMENT OFCR MH	44,850	1.00	46,251	1.00	46,248	1.00	46,248	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
QUALITY ASSURANCE SPEC MH	67,336	1.42	106,593	2.00	77,400	2.00	77,400	2.00
CLINICAL CASEWORK ASST I	51,403	1.92	55,323	2.00	55,320	2.00	55,320	2.00
CLINICAL CASEWORK ASST II	83,161	2.85	89,783	3.00	122,040	4.00	122,040	4.00
LICENSED CLINICAL SOCIAL WKR	34,589	0.95	37,290	1.00	37,296	1.00	37,296	1.00
CLIN CASEWORK PRACTITIONER I	5,454	0.18	33,421	1.00	35,952	1.00	35,952	1.00
CLIN CASEWORK PRACTITIONER II	137,728	3.83	112,118	3.00	112,116	3.00	112,116	3.00
LABORER II	24,199	1.00	24,955	1.00	24,960	1.00	24,960	1.00
MAINTENANCE WORKER II	232,553	8.30	259,226	9.00	259,212	9.00	259,212	9.00
MAINTENANCE SPV I	140,736	4.02	144,550	4.00	144,468	4.00	144,468	4.00
LOCKSMITH	32,409	1.00	33,421	1.00	33,420	1.00	33,420	1.00
MOTOR VEHICLE MECHANIC	30,228	1.00	31,172	1.00	31,176	1.00	31,176	1.00
REFRIGERATION MECHANIC I	31,858	1.00	32,853	1.00	32,856	1.00	32,856	1.00
REFRIGERATION MECHANIC II	34,866	1.00	35,955	1.00	35,952	1.00	35,952	1.00
CARPENTER	89,328	3.00	92,119	3.00	92,112	3.00	92,112	3.00
ELECTRICIAN	61,918	2.03	93,096	3.00	93,096	3.00	93,096	3.00
PAINTER	61,330	2.00	63,246	2.00	63,240	2.00	63,240	2.00
PLUMBER	64,266	2.00	66,274	2.00	66,276	2.00	66,276	2.00
FIRE & SAFETY SPEC	7,405	0.21	0	0.00	36,612	1.00	36,612	1.00
FISCAL & ADMINISTRATIVE MGR B1	11,169	0.21	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	48,392	0.79	0	0.00	62,961	1.00	62,961	1.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	61,800	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	50,615	1.00	52,196	1.00	52,196	1.00	52,196	1.00
MENTAL HEALTH MGR B1	389,821	7.08	401,954	7.00	344,075	6.00	344,075	6.00
MENTAL HEALTH MGR B2	120,944	2.00	124,724	2.00	124,724	2.00	124,724	2.00
MENTAL HEALTH MGR B3	66,860	1.00	65,678	1.00	68,950	1.00	68,950	1.00
INSTITUTION SUPERINTENDENT	82,457	1.01	84,790	1.00	84,790	1.00	84,790	1.00
DIRECT CARE AIDE	493,407	22.87	349,757	31.20	452,920	25.17	452,920	25.17
LICENSED PRACTICAL NURSE	8,149	0.27	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	12,360	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,457,331	756.42	22,477,386	816.65	21,954,963	795.37	21,304,963	795.37
TRAVEL, IN-STATE	14,591	0.00	14,500	0.00	13,500	0.00	13,500	0.00
TRAVEL, OUT-OF-STATE	552	0.00	0	0.00	500	0.00	500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
FUEL & UTILITIES	484	0.00	1,700	0.00	800	0.00	800	0.00
SUPPLIES	990,390	0.00	986,834	0.00	995,139	0.00	995,139	0.00
PROFESSIONAL DEVELOPMENT	4,806	0.00	10,100	0.00	4,350	0.00	4,350	0.00
COMMUNICATION SERV & SUPP	41,390	0.00	41,000	0.00	41,200	0.00	41,200	0.00
PROFESSIONAL SERVICES	1,280,522	0.00	235,338	0.00	245,338	0.00	245,338	0.00
JANITORIAL SERVICES	21,903	0.00	29,724	0.00	23,224	0.00	23,224	0.00
M&R SERVICES	59,993	0.00	75,480	0.00	62,130	0.00	62,130	0.00
MOTORIZED EQUIPMENT	40,728	0.00	0	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	8,413	0.00	2,000	0.00	9,000	0.00	9,000	0.00
OTHER EQUIPMENT	33,098	0.00	48,770	0.00	30,265	0.00	30,265	0.00
PROPERTY & IMPROVEMENTS	398	0.00	1,140	0.00	1,440	0.00	1,440	0.00
EQUIPMENT RENTALS & LEASES	480	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,296	0.00	1,677	0.00	1,677	0.00	1,677	0.00
TOTAL - EE	2,500,044	0.00	1,448,763	0.00	1,449,063	0.00	1,449,063	0.00
REFUNDS	25	0.00	500	0.00	200	0.00	200	0.00
TOTAL - PD	25	0.00	500	0.00	200	0.00	200	0.00
GRAND TOTAL	\$21,957,400	756.42	\$23,926,649	816.65	\$23,404,226	795.37	\$22,754,226	795.37
GENERAL REVENUE	\$20,789,520	726.44	\$21,689,052	750.18	\$21,166,629	728.90	\$20,516,629	728.90
FEDERAL FUNDS	\$1,167,880	29.98	\$2,237,597	66.47	\$2,237,597	66.47	\$2,237,597	66.47
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	398	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	98	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	101,200	5.20	0	0.00	0	0.00	0	0.00
LPN I GEN	2,020	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	16,694	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	900	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	633,482	29.17	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	94,560	3.81	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	32,301	1.12	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	57	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	13	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,499	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	15	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	928,542	0.00	928,542	0.00	928,542	0.00
TOTAL - PS	884,237	40.04	928,542	0.00	928,542	0.00	928,542	0.00
GRAND TOTAL	\$884,237	40.04	\$928,542	0.00	\$928,542	0.00	\$928,542	0.00
GENERAL REVENUE	\$832,148	37.68	\$874,607	0.00	\$874,607	0.00	\$874,607	0.00
FEDERAL FUNDS	\$52,089	2.36	\$53,935	0.00	\$53,935	0.00	\$53,935	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,380	1.00	27,204	1.00	27,204	1.00	27,204	1.00
OFFICE SUPPORT ASST (STENO)	73,447	3.00	75,742	3.00	75,756	3.00	75,756	3.00
SR OFC SUPPORT ASST (STENO)	25,829	1.00	26,636	1.00	26,640	1.00	26,640	1.00
OFFICE SUPPORT ASST (KEYBRD)	68,052	2.99	70,316	3.00	70,320	3.00	70,320	3.00
SR OFC SUPPORT ASST (KEYBRD)	25,829	1.00	26,636	1.00	26,640	1.00	26,640	1.00
STORES CLERK	20,423	1.00	21,061	1.00	21,060	1.00	21,060	1.00
STOREKEEPER II	26,824	1.00	27,662	1.00	27,660	1.00	27,660	1.00
ACCOUNT CLERK II	28,130	1.00	29,009	1.00	29,004	1.00	29,004	1.00
ACCOUNTANT I	30,046	1.05	29,577	1.00	29,580	1.00	29,580	1.00
ACCOUNTANT II	42,033	1.00	43,347	1.00	43,344	1.00	43,344	1.00
TRAINING TECH I	11,160	0.25	0	0.00	0	0.00	0	0.00
TRAINING TECH II	41,294	0.87	49,106	1.00	45,984	1.00	45,984	1.00
HOSPITAL MANAGEMENT ASST	43,699	1.00	45,065	1.00	45,060	1.00	45,060	1.00
HEALTH INFORMATION ADMIN I	34,866	1.00	35,955	1.00	35,952	1.00	35,952	1.00
REIMBURSEMENT OFFICER I	21,970	0.79	28,601	1.00	28,596	1.00	28,596	1.00
PERSONNEL CLERK	30,228	1.00	31,172	1.00	31,176	1.00	31,176	1.00
CUSTODIAL WORKER I	182,030	9.02	187,279	9.00	189,384	9.00	189,384	9.00
LAUNDRY WORKER I	21,047	1.00	21,704	1.00	21,708	1.00	21,708	1.00
DENTAL ASST	24,199	1.00	24,955	1.00	24,960	1.00	24,960	1.00
DENTIST III	48,404	0.60	49,917	0.60	49,918	0.60	49,918	0.60
PHYSICIAN	106,203	1.00	109,522	1.00	109,524	1.00	109,524	1.00
CLIENT ATTENDANT TRAINEE	372,320	19.07	0	0.00	0	0.00	0	0.00
LPN II GEN	308,471	9.40	399,821	12.00	399,708	12.00	399,708	12.00
REGISTERED NURSE I	3,904	0.11	0	0.00	36,428	1.00	36,428	1.00
REGISTERED NURSE II	21,021	0.58	37,290	1.00	0	0.00	0	0.00
REGISTERED NURSE III	436,497	9.34	486,703	10.00	479,802	10.00	479,802	10.00
DEVELOPMENTAL ASST I	3,046,736	142.27	3,583,301	162.00	3,546,184	162.00	3,546,184	162.00
DEVELOPMENTAL ASST II	643,943	26.42	678,972	27.00	681,468	27.00	681,468	27.00
DEVELOPMENTAL ASST III	82,102	2.91	58,685	2.00	57,828	2.00	57,828	2.00
ASSOC PSYCHOLOGIST I	0	0.00	1,339	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	44,586	1.00	44,640	1.00	45,984	1.00	45,984	1.00
PSYCHOLOGIST I	0	0.00	58,650	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
PSYCHOLOGIST II	0	0.00	0	0.00	76,284	1.00	76,284	1.00
HABILITATION SPECIALIST I	44,607	1.63	94,023	3.00	27,660	1.00	27,660	1.00
HABILITATION SPECIALIST II	492,228	14.32	457,122	13.00	538,692	15.00	538,692	15.00
HABILITATION SPV	78,574	1.96	82,688	2.00	82,680	2.00	82,680	2.00
HABILITATION PROGRAM MGR	40,451	1.00	41,715	1.00	41,712	1.00	41,712	1.00
OCCUPATIONAL THERAPY ASST	0	0.00	65,706	2.00	65,712	2.00	65,712	2.00
PHYSICAL THERAPY AIDE II	0	0.00	52,382	2.00	52,392	2.00	52,392	2.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	41,715	1.00	41,712	1.00	41,712	1.00
LICENSED PROFESSIONAL CNSLR II	13,606	0.30	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	204,863	5.11	201,616	5.00	208,200	5.00	208,200	5.00
STAFF DEVELOPMENT OFCR MH	48,553	1.00	50,070	1.00	50,076	1.00	50,076	1.00
LICENSED CLINICAL SOCIAL WKR	43,699	1.00	45,065	1.00	45,060	1.00	45,060	1.00
CLIN CASEWORK PRACTITIONER II	106,481	2.85	111,265	3.00	122,256	3.00	122,256	3.00
MAINTENANCE WORKER II	53,647	2.00	55,323	2.00	55,320	2.00	55,320	2.00
MOTOR VEHICLE MECHANIC	27,735	1.00	28,601	1.00	28,596	1.00	28,596	1.00
REFRIGERATION MECHANIC II	31,282	1.00	32,260	1.00	32,256	1.00	32,256	1.00
PLUMBER	32,409	1.00	33,421	1.00	33,420	1.00	33,420	1.00
FIRE & SAFETY SPEC	34,905	1.00	35,955	1.00	35,952	1.00	35,952	1.00
FISCAL & ADMINISTRATIVE MGR B2	61,049	1.00	62,957	1.00	62,956	1.00	62,956	1.00
MENTAL HEALTH MGR B1	96,361	2.00	99,372	2.00	99,373	2.00	99,373	2.00
MENTAL HEALTH MGR B2	54,963	1.00	56,681	1.00	56,681	1.00	56,681	1.00
INSTITUTION SUPERINTENDENT	73,977	1.00	76,289	1.00	76,289	1.00	76,289	1.00
CHAPLAIN	7,336	0.09	11,121	0.14	10,725	0.14	10,725	0.14
OFFICE WORKER MISCELLANEOUS	39,247	1.61	27,026	1.07	32,814	1.27	32,814	1.27
DOMESTIC SERVICE WORKER	12,204	0.68	15,376	0.85	10,663	0.75	10,663	0.75
STAFF PHYSICIAN	19,783	0.15	21,877	0.15	21,072	0.15	21,072	0.15
CONSULTING PHYSICIAN	21,244	0.14	31,271	0.20	29,741	0.20	29,741	0.20
SPECIAL ASST OFFICE & CLERICAL	31,288	1.00	32,266	1.00	32,266	1.00	32,266	1.00
DIRECT CARE AIDE	49,174	2.21	22,945	1.00	22,944	1.00	22,944	1.00
LICENSED PRACTICAL NURSE	640	0.02	1,533	0.05	0	0.00	0	0.00
REGISTERED NURSE	1,988	0.04	2,868	0.05	0	0.00	0	0.00
LABORER	16,809	0.55	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
SKILLED TRADESMAN	9,748	0.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,640,524	289.57	8,200,376	297.11	8,200,376	297.11	8,200,376	297.11
TRAVEL, IN-STATE	5,661	0.00	5,628	0.00	6,210	0.00	6,210	0.00
TRAVEL, OUT-OF-STATE	318	0.00	50	0.00	330	0.00	330	0.00
SUPPLIES	343,169	0.00	286,665	0.00	325,835	0.00	325,835	0.00
PROFESSIONAL DEVELOPMENT	4,306	0.00	2,233	0.00	4,331	0.00	4,331	0.00
COMMUNICATION SERV & SUPP	39,209	0.00	38,751	0.00	39,838	0.00	39,838	0.00
PROFESSIONAL SERVICES	1,057,045	0.00	1,014,101	0.00	964,327	0.00	964,327	0.00
JANITORIAL SERVICES	21,912	0.00	26,590	0.00	24,420	0.00	24,420	0.00
M&R SERVICES	14,256	0.00	11,760	0.00	15,999	0.00	15,999	0.00
OFFICE EQUIPMENT	7,721	0.00	1,200	0.00	7,100	0.00	7,100	0.00
OTHER EQUIPMENT	17,242	0.00	19,800	0.00	21,000	0.00	21,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	607	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	53,574	0.00	57,725	0.00	55,120	0.00	55,120	0.00
TOTAL - EE	1,564,413	0.00	1,465,110	0.00	1,465,110	0.00	1,465,110	0.00
GRAND TOTAL	\$9,204,937	289.57	\$9,665,486	297.11	\$9,665,486	297.11	\$9,665,486	297.11
GENERAL REVENUE	\$9,204,937	289.57	\$9,662,382	297.11	\$9,662,382	297.11	\$9,662,382	297.11
FEDERAL FUNDS	\$0	0.00	\$3,104	0.00	\$3,104	0.00	\$3,104	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	1,118	0.06	0	0.00	0	0.00	0	0.00
LPN II GEN	1,689	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	7,213	0.15	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	20,758	0.98	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	4,240	0.18	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	1,729	0.06	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	38,622	0.00	38,622	0.00	38,622	0.00
TOTAL - PS	36,747	1.48	38,622	0.00	38,622	0.00	38,622	0.00
GRAND TOTAL	\$36,747	1.48	\$38,622	0.00	\$38,622	0.00	\$38,622	0.00
GENERAL REVENUE	\$36,747	1.48	\$38,622	0.00	\$38,622	0.00	\$38,622	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	34,735	1.58	23,395	1.00	44,428	2.00	44,428	2.00
OFFICE SUPPORT ASST (KEYBRD)	213,882	9.50	295,259	13.00	209,475	9.50	209,475	9.50
SR OFC SUPPORT ASST (KEYBRD)	346,836	13.41	374,675	16.00	330,190	14.00	330,190	14.00
STORES CLERK	19,261	0.96	20,721	1.00	20,117	1.00	20,117	1.00
ACCOUNT CLERK I	21,322	1.00	23,126	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	103,456	3.96	138,054	5.00	254,667	9.50	254,667	9.50
ACCOUNTANT I	69,216	2.00	71,390	2.00	103,968	3.48	103,968	3.48
ACCOUNTANT II	0	0.00	40,303	1.00	78,258	2.00	78,258	2.00
PERSONNEL OFCR II	28,628	0.48	60,683	1.00	29,955	0.50	29,955	0.50
PERSONNEL ANAL I	11,973	0.41	28,601	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	70,666	1.91	76,157	2.00	106,415	3.00	106,415	3.00
TRAINING TECH I	33,595	1.00	34,645	1.00	33,636	1.00	33,636	1.00
TRAINING TECH II	37,527	1.00	42,025	1.00	37,138	1.00	37,138	1.00
EXECUTIVE II	110,708	2.88	119,134	3.00	115,664	3.00	115,664	3.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	42,936	1.00	42,936	1.00
REIMBURSEMENT OFFICER I	28,967	0.96	33,881	1.00	32,894	1.00	32,894	1.00
REIMBURSEMENT OFFICER II	35,124	0.95	37,976	1.00	35,870	1.00	35,870	1.00
PERSONNEL CLERK	71,602	2.76	79,526	3.00	76,610	3.00	76,610	3.00
SECURITY OFCR III	32,814	0.96	34,515	1.00	33,510	1.00	33,510	1.00
CUSTODIAL WORKER I	237,737	12.41	255,939	12.00	299,940	15.00	299,940	15.00
CUSTODIAL WORKER II	41,323	1.97	43,412	2.00	60,372	3.00	60,372	3.00
CUSTODIAL WORK SPV	0	0.00	68,042	3.00	66,000	3.00	66,000	3.00
HOUSEKEEPER I	0	0.00	0	0.00	41,780	1.00	41,780	1.00
COOK I	52,679	2.61	65,039	3.00	122,928	6.00	122,928	6.00
COOK II	65,757	2.88	70,397	3.00	68,145	3.00	68,145	3.00
COOK III	84,836	2.87	91,383	3.00	86,208	3.00	86,208	3.00
DINING ROOM SPV	47,006	2.08	67,671	3.00	70,377	3.00	70,377	3.00
FOOD SERVICE HELPER I	206,546	10.86	146,948	8.00	170,964	9.00	170,964	9.00
DIETITIAN II	19,749	0.48	25,349	0.50	80,444	2.00	80,444	2.00
PHYSICIAN	89,836	0.81	82,143	0.75	106,332	1.00	106,332	1.00
MEDICAL SPEC I	75,382	0.66	0	0.00	57,420	0.50	57,420	0.50
MEDICAL SPEC II	39,605	0.36	91,991	0.75	82,863	0.50	82,863	0.50

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
MEDICAL DIR	114,223	0.96	132,472	1.00	119,336	1.00	119,336	1.00
CLIENT ATTENDANT TRAINEE	484,989	24.92	0	0.00	0	0.00	0	0.00
LPN I GEN	30,880	0.92	31,654	1.00	0	0.00	0	0.00
LPN II GEN	410,058	11.82	661,060	17.85	767,976	20.00	767,976	20.00
REGISTERED NURSE II	0	0.00	45,128	1.00	0	0.00	0	0.00
REGISTERED NURSE III	364,572	5.41	713,337	14.00	1,372,250	24.95	1,372,250	24.95
REGISTERED NURSE IV	164,803	2.63	166,806	3.00	526,500	9.00	526,500	9.00
REGISTERED NURSE V	30,865	0.44	32,841	0.50	60,000	1.00	60,000	1.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	66,534	1.00	66,534	1.00
DEVELOPMENTAL ASST I	7,361,691	344.92	8,643,023	359.77	6,894,232	328.00	6,894,232	328.00
DEVELOPMENTAL ASST II	1,593,423	63.96	1,894,819	78.05	1,602,470	71.00	1,602,470	71.00
DEVELOPMENTAL ASST III	642,623	22.85	457,201	16.00	1,062,400	40.00	1,062,400	40.00
HABILITATION SPECIALIST I	12,610	0.42	57,660	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	547,468	15.64	585,642	17.00	369,644	11.00	369,644	11.00
HABILITATION PROGRAM MGR	32,843	0.69	44,962	1.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	99,299	2.92	113,658	3.00	102,219	3.00	102,219	3.00
OCCUPATIONAL THER II	62,130	1.13	108,401	1.80	165,069	3.00	165,069	3.00
PHYSICAL THERAPIST ASST	66,822	1.92	64,735	2.00	112,200	4.00	112,200	4.00
PHYSICAL THERAPY AIDE II	47,846	1.93	49,822	2.00	72,555	3.00	72,555	3.00
PHYSICAL THER II	0	0.00	0	0.00	171,972	3.00	171,972	3.00
LICENSED PROFESSIONAL CNSLR II	50,822	1.08	144,200	3.00	0	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	81,000	2.00	81,000	2.00
RECREATIONAL THER III	0	0.00	0	0.00	42,936	1.00	42,936	1.00
SPEECH-LANGUAGE PATHOLOGIST	28,495	0.73	89,932	2.00	121,398	3.00	121,398	3.00
SPEECH-LANGUAGE PATHLGY AST II	29,503	0.83	38,433	1.00	111,942	3.00	111,942	3.00
UNIT PROGRAM SPV MH	235,233	5.75	252,677	6.00	245,316	6.00	245,316	6.00
STAFF DEVELOPMENT OFCR MH	8,026	0.15	51,146	1.00	49,656	1.00	49,656	1.00
QUALITY ASSURANCE SPEC MH	110,835	2.72	121,143	2.75	128,307	3.00	128,307	3.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	100,000	2.00	100,000	2.00
LABORER II	57,766	2.71	65,965	3.00	64,044	3.00	64,044	3.00
MAINTENANCE WORKER I	73,292	2.92	87,101	3.00	83,586	3.00	83,586	3.00
MAINTENANCE WORKER II	57	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
MOTOR VEHICLE DRIVER	67,082	2.82	80,054	3.00	77,721	3.00	77,721	3.00
CARPENTER	34,243	1.00	35,313	1.00	31,221	1.00	31,221	1.00
PAINTER	36,820	1.00	37,970	1.00	34,803	1.00	34,803	1.00
FISCAL & ADMINISTRATIVE MGR B2	57,800	0.96	62,202	1.00	60,390	1.00	60,390	1.00
MENTAL HEALTH MGR B1	165,409	3.04	222,914	4.00	162,315	3.00	162,315	3.00
MENTAL HEALTH MGR B2	64,176	1.00	67,074	1.00	64,470	1.00	64,470	1.00
MENTAL HEALTH MGR B3	24,651	0.37	68,959	1.00	40,000	0.50	40,000	0.50
INSTITUTION SUPERINTENDENT	37,200	0.48	0	0.00	78,000	1.00	78,000	1.00
CLIENT/PATIENT WORKER	67,995	4.32	81,094	8.53	0	0.00	0	0.00
CLERK	5,210	0.20	0	0.00	0	0.00	0	0.00
TYPIST	19,905	0.80	13,804	0.49	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,301	0.04	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	980	0.02	11,714	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	31,229	0.69	29,839	0.55	300,000	5.00	300,000	5.00
MISCELLANEOUS ADMINISTRATIVE	33,670	0.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	5,582	0.22	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	9,693	0.26	20,186	0.49	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	39,900	0.19	62,588	0.50	3,445	0.00	3,445	0.00
SPECIAL ASST PARAPROFESSIONAL	38,274	0.97	40,872	1.00	39,682	1.00	39,682	1.00
DIRECT CARE AIDE	153,278	6.03	99,631	11.50	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	14,806	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	27,038	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	14,464	0.18	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	48,400	0.47	0	0.00	0	0.00	0	0.00
THERAPIST	0	0.00	27,583	0.55	0	0.00	0	0.00
THERAPY CONSULTANT	50,860	0.61	62,302	0.65	0	0.00	0	0.00
HEALTH PROGRAM SUPERVISOR	0	0.00	51,447	0.50	0	0.00	0	0.00
PHARMACIST	48,963	0.47	44,916	0.45	46,799	0.45	46,799	0.45
SPEECH PATHOLOGIST	24,536	0.26	11,342	0.45	0	0.00	0	0.00
SOCIAL SERVICES WORKER	28,328	0.45	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	30,345	0.49	64,877	1.00	60,987	1.00	60,987	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
LABORER	6,162	0.33	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,080,242	632.86	18,392,879	675.88	18,392,879	675.88	18,392,879	675.88
TRAVEL, IN-STATE	6,622	0.00	5,000	0.00	7,000	0.00	7,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	300	0.00	300	0.00
FUEL & UTILITIES	5,426	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	1,458,131	0.00	1,100,113	0.00	1,000,000	0.00	1,000,000	0.00
PROFESSIONAL DEVELOPMENT	4,143	0.00	1,100	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	61,110	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL SERVICES	1,117,337	0.00	277,429	0.00	436,770	0.00	436,770	0.00
JANITORIAL SERVICES	48,143	0.00	11,000	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	66,031	0.00	150,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	16,676	0.00	5,000	0.00	25,671	0.00	25,671	0.00
OTHER EQUIPMENT	52,510	0.00	4,329	0.00	4,329	0.00	4,329	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,801	0.00	5,801	0.00	5,801	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,001	0.00	1,001	0.00	1,001	0.00
EQUIPMENT RENTALS & LEASES	4,086	0.00	200	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	37,761	0.00	3,600	0.00	19,200	0.00	19,200	0.00
TOTAL - EE	2,877,976	0.00	1,597,073	0.00	1,597,073	0.00	1,597,073	0.00
GRAND TOTAL	\$18,958,218	632.86	\$19,989,952	675.88	\$19,989,952	675.88	\$19,989,952	675.88
GENERAL REVENUE	\$18,958,218	632.86	\$19,986,507	675.88	\$19,986,507	675.88	\$19,986,507	675.88
FEDERAL FUNDS	\$0	0.00	\$3,445	0.00	\$3,445	0.00	\$3,445	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	22,469	1.17	0	0.00	0	0.00	0	0.00
LPN I GEN	696	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	29,233	0.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	15,409	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	135	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	455,069	21.68	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	77,169	3.20	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	25,091	0.92	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	126	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	644,160	0.00	644,160	0.00	644,160	0.00
TOTAL - PS	625,397	28.16	644,160	0.00	644,160	0.00	644,160	0.00
GRAND TOTAL	\$625,397	28.16	\$644,160	0.00	\$644,160	0.00	\$644,160	0.00
GENERAL REVENUE	\$625,397	28.16	\$644,160	0.00	\$644,160	0.00	\$644,160	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	22,850	0.96	24,572	1.00	24,577	1.00	24,577	1.00
OFFICE SUPPORT ASST (KEYBRD)	36,651	1.73	44,150	2.00	44,760	2.00	44,760	2.00
SR OFC SUPPORT ASST (KEYBRD)	29,802	1.20	32,071	1.25	32,076	1.25	32,076	1.25
ACCOUNT CLERK II	52,498	2.16	62,653	2.50	62,664	2.50	62,664	2.50
ACCOUNTANT II	11,849	0.29	12,751	0.30	12,751	0.30	12,751	0.30
TRAINING TECH II	38,093	0.96	40,973	1.00	40,968	1.00	40,968	1.00
REIMBURSEMENT OFFICER I	16,097	0.48	17,323	0.50	17,323	0.50	17,323	0.50
PERSONNEL CLERK	27,382	0.96	29,460	1.00	29,460	1.00	29,460	1.00
CUSTODIAL WORKER I	19,859	0.96	21,370	1.00	21,370	1.00	21,370	1.00
COOK II	83,900	3.66	94,950	4.00	92,952	4.00	92,952	4.00
COOK III	21,971	0.76	30,628	1.00	29,736	1.00	29,736	1.00
FOOD SERVICE HELPER I	72,615	3.58	75,924	3.00	74,874	3.00	74,874	3.00
PHYSICIAN	79,468	0.79	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	165,287	8.55	0	0.00	0	0.00	0	0.00
LPN II GEN	255,402	8.94	287,592	10.00	287,592	10.00	287,592	10.00
LPN III GEN	66,106	1.93	70,625	2.00	70,632	2.00	70,632	2.00
REGISTERED NURSE IV	105,344	1.92	113,366	2.00	113,376	2.00	113,376	2.00
DEVELOPMENTAL ASST I	2,161,279	100.25	2,358,953	116.00	2,366,298	114.00	2,366,298	114.00
DEVELOPMENTAL ASST II	666,148	26.89	670,530	27.00	673,140	27.00	673,140	27.00
DEVELOPMENTAL ASST III	164,858	5.78	175,586	6.00	220,152	8.00	220,152	8.00
ASSOC PSYCHOLOGIST II	46,624	1.00	48,080	1.00	48,080	1.00	48,080	1.00
HABILITATION SPECIALIST I	5,854	0.21	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	236,330	7.20	271,240	8.00	237,816	8.00	237,816	8.00
COUNSELOR IN TRAINING	38,764	0.96	41,715	1.00	41,715	1.00	41,715	1.00
SPEECH-LANGUAGE PATHLGY AST II	28,675	0.72	33,102	0.75	33,096	0.75	33,096	0.75
UNIT PROGRAM SPV MH	76,162	1.92	81,947	2.00	81,936	2.00	81,936	2.00
QUALITY ASSURANCE SPEC MH	44,679	0.96	48,080	1.00	48,080	1.00	48,080	1.00
MAINTENANCE WORKER II	78,671	2.89	84,369	3.00	84,369	3.00	84,369	3.00
FISCAL & ADMINISTRATIVE MGR B2	16,517	0.29	17,775	0.30	17,775	0.30	17,775	0.30
MENTAL HEALTH MGR B1	98,426	1.92	105,920	2.00	105,920	2.00	105,920	2.00
INSTITUTION SUPERINTENDENT	70,891	0.96	76,289	1.00	76,289	1.00	76,289	1.00
CLIENT/PATIENT WORKER	45,006	5.17	47,880	3.13	42,265	3.13	42,265	3.13

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
STAFF PHYSICIAN	6,000	0.04	103,391	1.00	103,391	1.00	103,391	1.00
DIRECT CARE AIDE	12,960	0.59	26,780	0.25	15,608	0.25	15,608	0.25
LICENSED PRACTICAL NURSE	3,228	0.10	11,124	0.25	10,800	0.25	10,800	0.25
PHARMACIST	6,150	0.15	7,180	0.25	6,508	0.25	6,508	0.25
TOTAL - PS	4,912,396	197.83	5,168,349	206.48	5,168,349	206.48	5,168,349	206.48
TRAVEL, IN-STATE	4,008	0.00	5,696	0.00	5,696	0.00	5,696	0.00
FUEL & UTILITIES	0	0.00	106	0.00	25	0.00	25	0.00
SUPPLIES	454,348	0.00	431,202	0.00	434,983	0.00	434,983	0.00
PROFESSIONAL DEVELOPMENT	6,309	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	24,858	0.00	26,187	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	112,837	0.00	125,326	0.00	125,326	0.00	125,326	0.00
JANITORIAL SERVICES	16,977	0.00	20,841	0.00	20,841	0.00	20,841	0.00
M&R SERVICES	10,084	0.00	11,929	0.00	11,929	0.00	11,929	0.00
OFFICE EQUIPMENT	0	0.00	5,280	0.00	5,280	0.00	5,280	0.00
OTHER EQUIPMENT	14,706	0.00	21,500	0.00	18,500	0.00	18,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	50	0.00	50	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	608	0.00	58	0.00	58	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	1,022	0.00	1,489	0.00	1,489	0.00	1,489	0.00
TOTAL - EE	645,149	0.00	652,564	0.00	652,564	0.00	652,564	0.00
GRAND TOTAL	\$5,557,545	197.83	\$5,820,913	206.48	\$5,820,913	206.48	\$5,820,913	206.48
GENERAL REVENUE	\$5,557,545	197.83	\$5,820,913	206.48	\$5,820,913	206.48	\$5,820,913	206.48
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2010 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	14,820	0.78	0	0.00	0	0.00	0	0.00
LPN II GEN	2,000	0.07	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	222,209	10.39	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	72,331	2.97	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	1,786	0.06	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	329,123	0.00	329,123	0.00	329,123	0.00
TOTAL - PS	313,146	14.27	329,123	0.00	329,123	0.00	329,123	0.00
GRAND TOTAL	\$313,146	14.27	\$329,123	0.00	\$329,123	0.00	\$329,123	0.00
GENERAL REVENUE	\$313,146	14.27	\$329,123	0.00	\$329,123	0.00	\$329,123	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Habilitation Centers									
Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool									
	Habilitation Centers	Staffing Standards Pool							TOTAL
GR	87,482,693	10,153,603							97,636,296
FEDERAL	4,122,153								4,122,153
OTHER									0
TOTAL	91,604,846	10,153,603	0	0	0	0	0	0	101,758,449

1. What does this program do?

The Division of Developmental Disabilities (DD) operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 882 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes in the community for 86 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center. In the past few years, the number of forensic admissions into habilitation centers has continued to increase. Habilitation Centers also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2008 was 882 on campus and 86 off campus. All the habilitation center inpatient facilities are certified under Title XIX Intermediate Care Facilities for the Mentally Retarded (ICF/MR) MO HealthNet program to receive 63% federal reimbursement of costs for eligible residents. In FY 2008, the Division collected and deposited to General Revenue (GR) approximately \$59 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 63% federal reimbursement under the DD waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers living at the habilitation centers are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

1. What does this program do? (continued)

The Division's six habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633

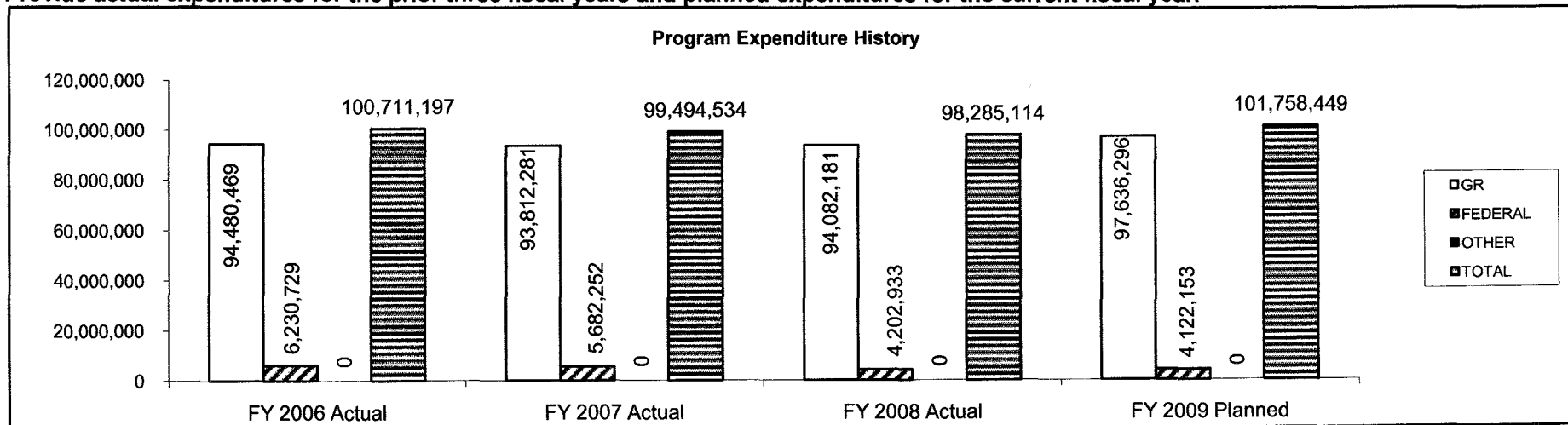
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/MR services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY 2006 and FY 2007. Supplemental appropriations were also received in FY 2007 for the staffing standards pool. In addition, in FY 2007 through FY 2009, some Habilitation Center funding was realigned to follow consumers who moved into the community. In FY 2009, \$4.3M was appropriated for ICF/MR Provider Tax.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Habilitation Centers

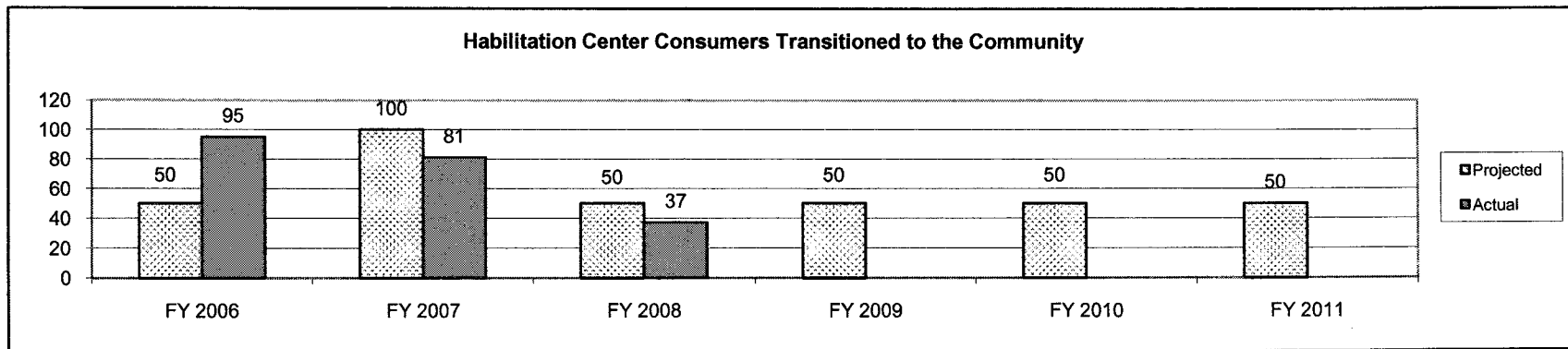
Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

6. What are the sources of the "Other " funds?

N/A

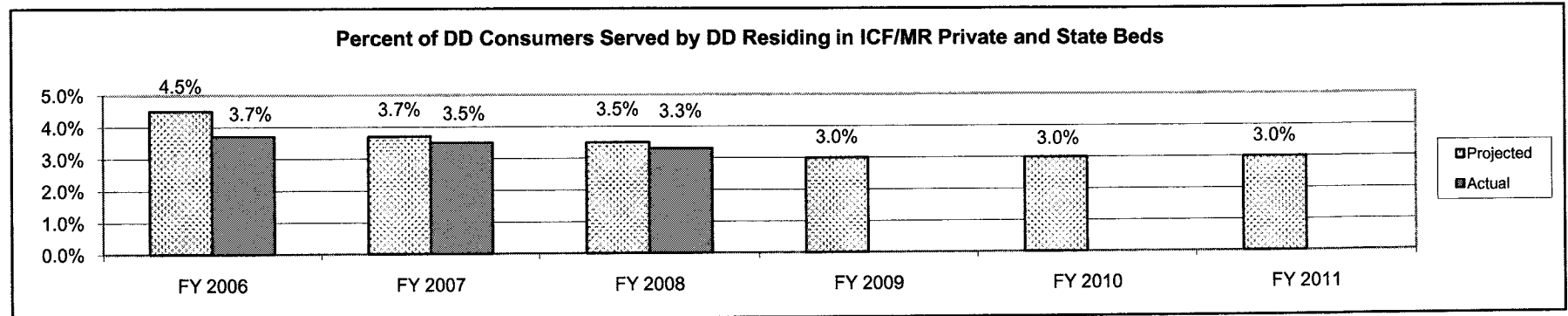
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/MR private and state beds:



PROGRAM DESCRIPTION

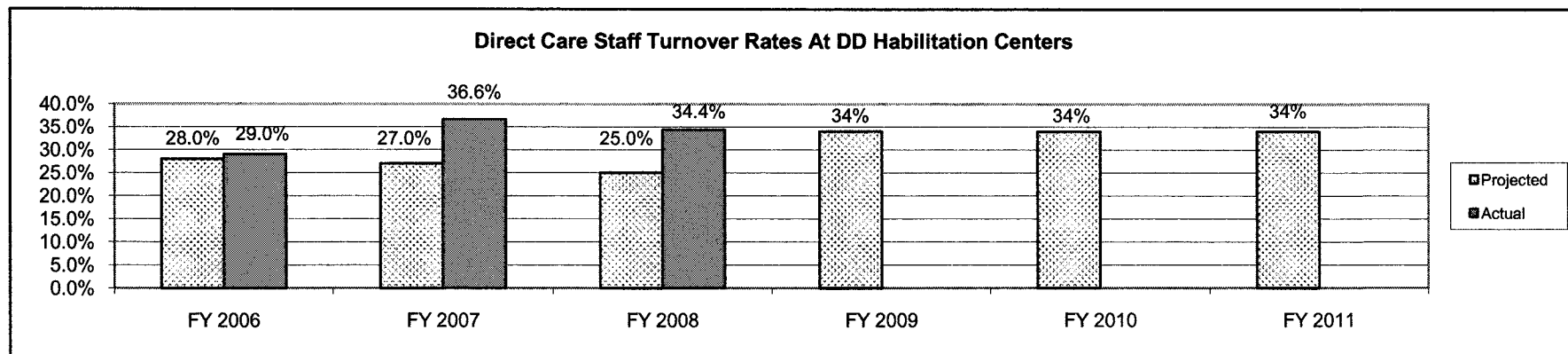
Department: Mental Health

Program Name: DD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

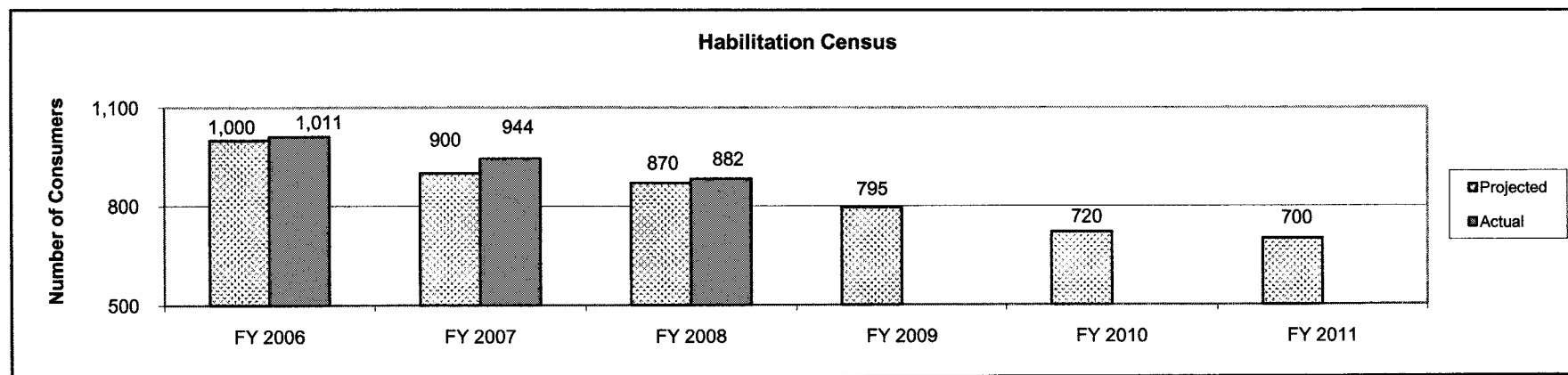
7b. Provide an efficiency measure. (Continued)

- Direct care staff turnover rates at DD Habilitation Centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

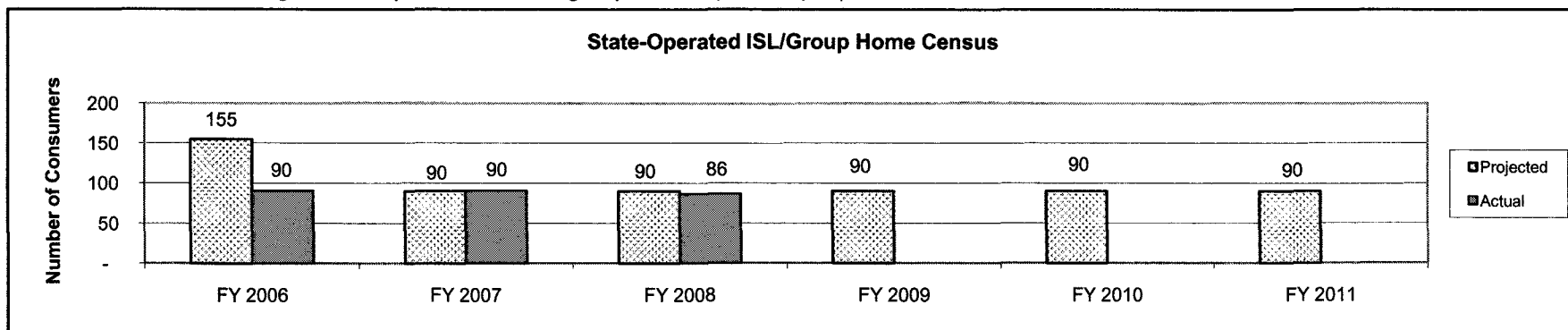
Department: Mental Health

Program Name: DD Habilitation Centers

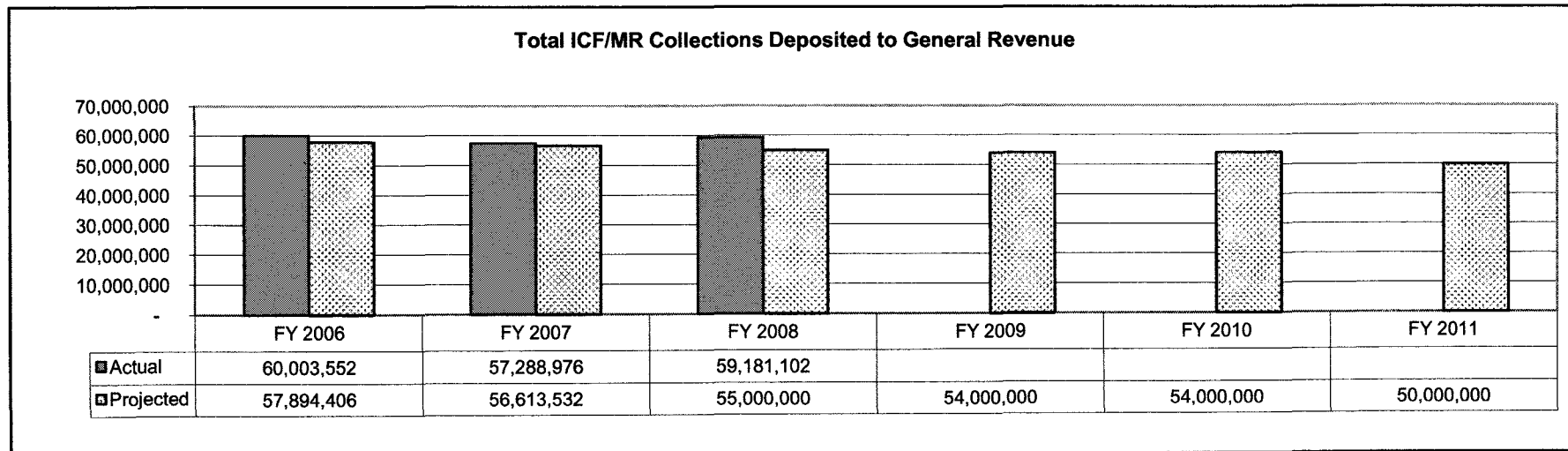
Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:



PROGRAM DESCRIPTION

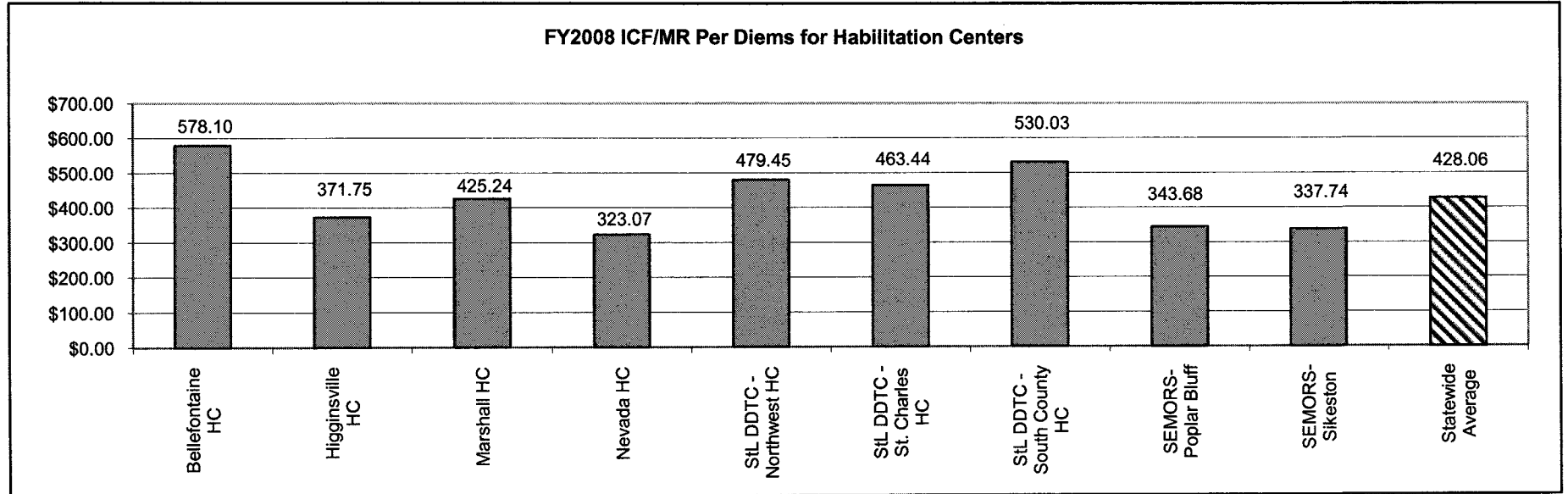
Department: Mental Health

Program Name: DD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY2008 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.

N/A

Section Total

**FY 2010 BUDGET OCTOBER REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$273,016,730	3,484.96	\$29,004,444	0.00	\$302,021,174	3,484.96
FEDERAL	0148	\$285,782,313	391.83	\$49,301,358	0.00	\$335,083,671	391.83
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,443,549	0.00	\$2,198,690	0.00	\$5,642,239	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVEN	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$12,853,770	0.00	\$469,163	0.00	\$13,322,933	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$575,096,362	3,876.79	\$80,973,655	0.00	\$656,070,017	3,876.79

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund.

These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2010 BUDGET GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$269,014,466	3,483.96	\$15,506,202	0.00	\$284,520,668	3,483.96
FEDERAL	0148	\$285,782,313	391.83	\$25,458,372	0.00	\$311,240,685	391.83
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,443,549	0.00	\$2,000,000	0.00	\$5,443,549	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTIO	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$12,853,770	0.00	\$0	0.00	\$12,853,770	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$571,094,098	3,875.79	\$42,964,574	0.00	\$614,058,672	3,875.79

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are two sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and the other is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

Mental Health Housing Trust Fund (MHHTF): This fund will allow any proceeds received by the state from the sale of surplus real property formerly used by the Department of Mental Health, upon appropriation, be paid into the Mental Health Housing Trust Fund. Moneys in the Mental Health Housing Trust Fund shall be invested by the state treasurer in the same deposits and obligations in which state funds are authorized by law to be invested; except that, the income accruing from such funds shall be credited to the Mental Health Housing Trust Fund on an annual basis. The sale of the surplus real property shall, subject to appropriation, be used for the construction or substantial renovations of DMH facilities, as determined by the Department and Mental Health Commission.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY BUDGET DEFINITIONS

Baseline - a trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System)

Budget Object Budget Class (BOBC) - related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

Budgeting Organization - an organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency

Cost-of-Living Adjustment (COLA) - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number - a reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

Withhold - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHGB	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ARC	Association for Retarded Citizens of the United States
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FQHC	Federally Qualified Health Center
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (MR/DD facilities)
HCFA	Health Care Financing Administration
HCS	House Committee Substitute

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of MRDD for the MO HealthNet Waiver program

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (MRDD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MIDD	Mentally Ill and Developmentally Disabled
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRS	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees’ Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MRDD	Division of Mental Retardation and Developmental Disabilities
MR/MI	Mentally Retarded and Mentally Ill (dually diagnosed)
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASMHPD	National Association of State Mental Health Program Directors
NASMRPD	National Association of State Mental Retardation Program Directors

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NPN	National Prevention Network
NWPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
OQM	Office of Quality Management (formerly Office of Departmental)
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QMHP	Qualified Mental Health Professional
QMRP	Qualified Mental Retardation Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RAM	(Mental) Retardation Association of Missouri
RC	Regional Center (MR/DD facilities)
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RSMo	Revised Statutes of Missouri

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the mentally retarded and Developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the federal Social Security Act
TITLE XIX	The MO HealthNet Program under the federal Social Security Act
TITLE XX	The Social Services program under the federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs